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PUBLIC SERVICES AND PROCUREMENT CANADA
2017–18 DEPARTMENTAL PLAN

Judy M. Foote, PC, MP
Minister of Public Services and Procurement

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Minister's Message

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we aim to achieve during the upcoming year. To improve accountability to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to give clearer, more straightforward information on the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

As Minister of Public Services and Procurement, I am committed to ensuring that my department delivers high-quality, client-focused services to other federal departments and Canadians.

Public Services and Procurement Canada (PSPC) plays an important role in the daily operations of the Government of Canada. Our activities contribute to the government's priorities of growing the economy, creating jobs, supporting innovation and working collaboratively with other government departments, industry and communities.

As the Government's central purchasing agent, PSPC generates meaningful economic and social benefits for Canadian industry and to create good, middle-class jobs for Canadians. We will also have the opportunity, through procurement modernization, to make government work better and make it easier to work with government. We will achieve these goals by simplifying and streamlining procurement processes and including practices that support our economic policy goals, to help the middle class and those hoping to join it. Our procurement strategies will continue to promote green and social procurement, as well as focus on innovative practices and collaboration with other departments on complex procurements, such as the National Shipbuilding Strategy and the CF-18 fighter aircraft replacement project.

My Department continues to support innovation and economic growth through the Build in Canada Innovation Program. The Program helps Canadian innovators move their products and services to market by being their first customer and by testing their innovations in real-life settings.

PSPC provides sustainable and innovative workplaces that support the needs of the public service. My Department works collaboratively with clients and key partners to modernize government workplaces, maintain and upgrade federal infrastructure and to explore new approaches to common needs.

PSPC will continue to contribute to Canadian democracy by providing, through its Translation Bureau, high quality and secure translation, interpretation and terminology services. It will also further enhance the content in the Language Portal of Canada related to Indigenous languages.

We are restoring and modernizing the Parliamentary Precinct to meet the needs of a 21st century parliamentary democracy. This includes completing work in the West Block and the former Government Conference Centre so that they are ready for the fall 2018 session of Parliament. The rehabilitation of the Centre Block, which will begin in 2018, is expected to be the largest heritage rehabilitation project of its kind in Canada.

PSPC will continue to play an important role in supporting social and environmental priorities. The Department will work collaboratively with departments and agencies to promote the repurposing of surplus federal lands and buildings for affordable housing in communities as part of our social infrastructure initiative.

In addition, we are maintaining our ongoing efforts to greening government operations and reducing the government's carbon footprint through green purchases and green building management. PSPC also plans to apply timely and efficient disposals of its surplus inventory to reduce its physical, financial and environmental footprint. During the disposal process, the Department will continue to consult with Indigenous peoples and communities, as well as other levels of government.

PSPC will continue to optimize the Phoenix pay system until service standards are met consistently and operations stabilize, and work with departments, unions and stakeholders to address and resolve pay issues in a timely manner. In addition, building on the success of the Government of Canada Pension Modernization Project, PSPC will embrace further innovation with a view to increase program efficiency and effectiveness, and expand self-service options to employees and retirees.

Finally, following extensive consultations and evidence-based analysis and review, we are developing a plan for the future of postal services to ensure Canadians receive postal services at a reasonable price.

I am confident that all of our efforts will reflect the values of Canadians and contribute to a prosperous and sustainable economy and a strong middle class for the next generations.

Judy M. Foote, PC, MP
Minister of Public Services and Procurement

Plans at a Glance

The activities identified below collectively summarize PSPC's planned results for 2017–18.

Program 1.1: Acquisitions

Key Priorities	Descriptions
Open and Transparent Competition to Replace the CF-18 Fighter Aircraft	To work closely with the Department of National Defence, and Innovation, Science and Economic Development Canada to support the due diligence activities required for the replacement of Canada's CF-18 fleet, including planning, preparation, and establishment of timelines. This activity aligns with and supports the Minister's mandate letter commitments.
Procurement Modernization	To work closely with Treasury Board of Canada Secretariat to revise and simplify procurement instruments and processes, improve fairness and access, increase the number of compliant bids, and maximize competition. This activity aligns with and supports the Minister's mandate letter commitments.
Prioritization of the National Shipbuilding Strategy	To support the renewal of the Canadian Coast Guard and the Royal Canadian Navy fleets. This activity aligns with and supports the Minister's mandate letter commitments.

Program 1.2: Accommodation Management and Real Property Services

Key Priorities	Descriptions
Affordable housing	To continue to support the Surplus Federal Real Property for Homelessness Initiative (SFRPHI) by providing functional guidance to federal custodians in the repurposing of government properties to support affordable housing programs and reduce homelessness. This activity aligns with and supports the Minister's mandate letter commitments.
Payment in Lieu of Taxes (PILT)	To ensure local governments receive fair payments that recognize the services they provide to federal property located in their jurisdictions.
Long Term Vision and Plan	To continue the implementation of the Long Term Vision and Plan (LTVP) to restore and modernize the Parliamentary Precinct to meet the needs of a 21st century parliament, while preserving the heritage character of the buildings. Also, to create a secure and welcoming place for parliamentarians, staff and visitors, while ensuring that Parliament Hill remains open and accessible.

Program 1.3: Receiver General for Canada

Key Priorities	Descriptions
Receiver General Modernization	To contribute to the Open Government Initiative by allowing greater public access to government data and information, and creating a more responsive, accessible and transparent government. Also, to advance the Receiver General Modernization initiative for the renewal of the Receiver General's functions, systems and processes, to improve and enhance the services provided to government departments, key stakeholders and, ultimately Canadians while upholding the integrity of the Accounts of Canada and the Consolidated Revenue Fund.

Program 1.4: Integrity Program and Services

Key Priorities	Descriptions
Government-Wide Integrity Regime	To continue the implementation of the Ineligibility and Suspension Policy to protect the integrity of procurement and real property transactions by ensuring that the Government of Canada does business with ethical suppliers in Canada and abroad.

Program 1.5: Federal Pay and Pension Administration

Key Priorities	Descriptions
Pay and Pension Administration	To continue improving the operations of the Public Service Pay Center in Miramichi, NB and ensure federal government employees are paid accurately and on time through Phoenix. PSPC will continue to optimize the service delivery model until service standards are met consistently and operations stabilize, and work with departments, unions and stakeholders to address and resolve pay issues. To embrace further innovation regarding pension services, by building on the success of the Government of Canada Pension Modernization Project to increase program efficiency and effectiveness, and expand self-service options to employees and retirees.

Program 1.6: Linguistic Management and Services

Key Priorities	Descriptions
Linguistic Services Quality and Succession Planning	To maintain the delivery of high-quality linguistic services by investing in training, doing strategic hiring and further integrating the program's quality-related activities.

Program 1.7: Specialized Programs and Services

Key Priorities	Descriptions
Service Strategy, Single Online Window, Performance Standards and Assessment	To work with the Treasury Board of Canada Secretariat and other government departments to develop a Government of Canada Clients First Service Strategy that aims to create a single online window, and to develop new performance standards and a new approach to assessing client satisfaction. This activity aligns with and supports the Minister's mandate letter commitments.

Program 1.8: Procurement Ombudsman

Key Priorities	Descriptions
Promotion of fairness, openness and transparency in federal procurement	To review procurement practices of federal organizations, investigate complaints from suppliers regarding the award or administration of federal contracts, and ensure the provision of an alternative dispute resolution process for existing contracts.

Program 1.9: Internal Services

Key Priorities	Descriptions
Canada Post Corporation Review	To complete the review of Canada Post Corporation to ensure Canadians receive quality postal service at a reasonable price. This activity aligns with and supports the Minister's mandate letter commitments.

For more information on PSPC's plans, priorities and the planned results, see the "Planned results" section of this report.

Section I. Raison d'être, mandate and role: who we are and what we do

1.1 Raison d'être

Public Services and Procurement Canada (PSPC) plays an important role in the daily operations of the Government of Canada. It supports federal departments and agencies in the achievement of their mandated objectives as their central purchasing agent, real property manager, linguistic authority, treasurer, accountant, pay and pension administrator, and common service provider. The Department's vision is to excel in government operations, and its strategic outcome and mission is to deliver high-quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

As per the Mandate Letter to the Minister of Public Services and Procurement, the Minister's overarching goal is to ensure that the services provided by her portfolio are delivered efficiently, and in a way that makes citizens feel respected and valued. At the same time, the Minister ensures that the government's internal services are held to an equally high standard and that procurement processes reflect modern best practices. The delivery of government services, including procurement practices, reflects public expectations around transparent, open, and citizen-centered government and serves the Government of Canada's policy goals of sustainable economic growth that grows the middle class.

1.2 Mandate and role

The Department, founded in 1841, was instrumental in the building of our nation's canals, roads and bridges, the Houses of Parliament, post offices and federal buildings across the country.

The Department of Public Works and Government Services Act (the Act), passed in 1996, established the current Department and set out the legal authorities for PSPC's services. The Act established PSPC as a common service organization providing government departments, boards and agencies with support services for their programs that today include:

- Procurement;
- Office accommodation and facilities;
- Architectural and engineering services;
- Construction, maintenance and repair of public works and federal real property;
- Pay and pension services;
- Receiver General, treasury of Canada administration, and maintenance of the Accounts of Canada;
- Linguistic services;
- Industrial security services; and
- Specialized programs, including government-wide applications.

PSPC's goal is to manage its business in a way that demonstrates integrity, innovation, accountability, efficiency, transparency, and adds value for its client departments and agencies, and Canadians.

The portfolio of the Minister of Public Services and Procurement includes Shared Services Canada, which reports separately. It also includes three Crown corporations (Canada Lands Company Limited, Defence Construction Canada and Canada Post Corporation), two quasi-judicial bodies (Public Servants Disclosure Protection Tribunal and Public Service Labour Relations and Employment Board) and the Public Service Commission, an independent government agency. The Office of the Procurement Ombudsman (OPO) also reports to the Minister and operates independently. Details of the operations of the Crown corporations and OPO are provided in separate annual reports that are tabled in Parliament by the Minister.

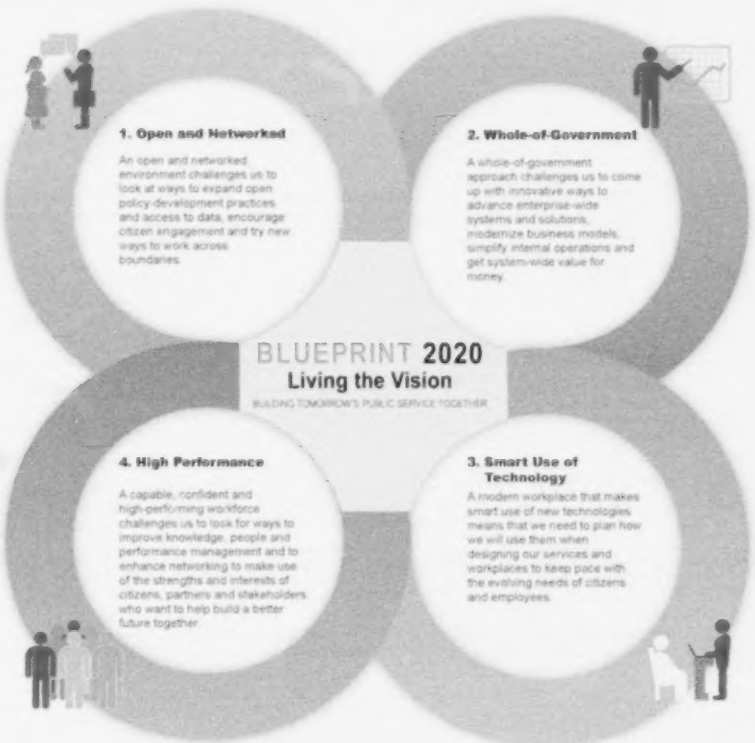
For more general information about the department, see the "Supplementary Information" section of this report. For more information on the department's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website[i].

Section II. Operating Context: Conditions Affecting Our Work

Our Operating Context

As a central service provider, PSPC plays a critical role to enable federal departments to deliver on the government's core priorities: open and transparent government, social inclusion and diversity, inclusive and sustainable economic growth, and a safer and stronger Canada at home in the world.

We must support the delivery of high quality programs and services, even in the face of increasingly rapid technological change. Our federal department clients also seek to drive down costs to maximize resources available to deliver goods and services to Canadians. This imperative demands that PSPC constantly measures and evaluates its policies' and programs' performance, and uses the resulting information to increase efficiencies. In responding to our clients' needs, PSPC is committed to continuous improvement of our services to remain responsive in an evolving and dynamic context. In addition, PSPC is focused on continued progress toward a high-performing public service that embraces innovation, transformation and renewal.


1. Open and Networked
An open and networked environment challenges us to look at ways to expand open policy development practices and access to data, encourage citizen engagement and try new ways to work across boundaries.
2. Whole-of-Government
A whole-of-government approach challenges us to come up with innovative ways to advance enterprise-wide systems and solutions, modernize business models, simplify internal operations and get system-wide value for money.
BLUEPRINT 2020
Living the Vision
BUILDING TOMORROW'S PUBLIC SERVICE TOGETHER
4. High Performance
A capable, confident and high-performing workforce challenges us to look for ways to improve knowledge, people and performance management and to enhance networking to make use of the strengths and interests of citizens, partners and stakeholders who want to help build a better future together.
3. Smart Use of Technology
A modern workplace that makes smart use of new technologies means that we need to plan how we will use them when designing our services and workplaces to keep pace with the evolving needs of citizens and employees.

In the context of service excellence, there must be a sustained commitment to explore innovative solutions, including enterprise-wide end-to-end solutions. The trend to large transformation initiatives offering integrated solutions means focusing on results and benefits for Canadians. It also means ensuring clear accountabilities, developing new skills, ensuring experienced teams are in place, as well as retaining a flexible approach to allow for course correction,

if needed. PSPC must harness the lessons learned from current programs, including Phoenix pay administration modernization to ensure that new approaches are well supported by effective policies, training and technical expertise to succeed. With 28% of the PSPC workforce eligible for retirement in the next five years, the effective transfer of knowledge to new employees will be critical.

As the government's largest purchaser of goods and services, PSPC's approach to procurement must foster innovation. The Build in Canada Innovation Program buys late-stage Research and Development products and services developed by Canadian companies for testing and evaluation by federal departments and agencies. Participating companies have reported achieving a more than 80% commercialization rate for their innovations through the program, with one third of these innovations purchased by departments through regular procurement channels. PSPC must build upon this successful program, collaborating with clients and stakeholders, to further drive innovation, accelerate research and development and commercialization, and grow Canadian firms.

The imperative to reduce the federal government's environmental footprint requires a fundamental re-think in the way PSPC does business: the way we manage federal buildings, what we buy, and how we manage acquisitions throughout their lifecycle to demonstrate leadership in meeting the government's environmental focus.

In its stewardship role, PSPC is responsible for the planning, rehabilitation, operation and maintenance of buildings and grounds in the Parliamentary Precinct. When undertaking the long-term restoration of the Parliament Buildings, PSPC manages standard renovation challenges, including cost and schedule. It also ensures that ongoing work minimizes the short-term impact for Parliamentarians and visitors to the National Capital Region, while realizing the long-term goal of delivering a Parliamentary Precinct that is part of Canada's identity.

PSPC must meet clients' expectations, while balancing our enduring commitment to deliver improved programs and services with integrity. Fair, open and transparent procurement processes, for example, deliver products and services in a manner consistent with the highest standards. This means that clients, businesses and Canadians can continue to have faith in the results. These considerations inform and guide our efforts to streamline procurement processes.

PSPC will continue to collaborate with federal partners to align our activities with government priorities to deliver clear results. This means internal changes, like adapting governance structures and procedures, must be adopted to streamline processes and deliver the highest quality programs and services to clients. Given the pace and scope of change we are managing, the Department is increasing its efforts with respect to change management support for employees.

Section III. Key Risks: Things That Could Affect Our Ability to Achieve Our Plans and Results

Key Risks

PSPC formally integrates risk into business planning, decision-making and organizational processes to minimize negative impacts and maximize opportunities across its diverse range of services and operations. Risk management is conducted throughout PSPC in accordance with the Treasury Board Framework for the Management of Risk, PSPC Policy on Integrated Risk Management, the International Organization for Standardization 31000, and the Canadian Standards Association Implementation Guide to CAN/CSA-ISO 31000, Risk Management—Principles and Guidelines.

PSPC's top five key risks are as follows:

1. Solution Delivery;
2. Concurrent complex changes;
3. Health, safety and security;
4. Critical system emergencies; and
5. Fraud.

3.1 Risk Table

Risks	Risk response strategy	Link to the department's programs	Link to mandate letter commitments or to government-wide and departmental priorities
Solution Delivery—There are inherent risks in PSPC undertaking and delivering complex, transformational and interdepartmental major projects and procurements on time, within approved budget and according to scope which could ultimately have an impact on the Department's service strategy.	Key PSPC existing risk responses include: • Communicating clearly with employees and clients to set expectations and maintaining commitment to continuous improvement. • Working with other government department partners to improve service. Key PSPC new risk responses will include: • A change management and communication strategy. • Ongoing investments to ensure technology systems keep pace with evolving demands.	• All programs	• An open and transparent government: better government for Canadians by focusing on outcomes • Growth to the middle class: building a more innovative country by supporting business growth and innovation
Concurrent complex changes—The simultaneous implementation of complex transformational initiatives within PSPC and throughout the Government of Canada could expose the department to capacity risks. This could lead to: inability for PSPC to remain relevant (reputation).	Key PSPC existing risk responses include: • Ongoing investments in employee training. Key PSPC new risk responses will include: • Ensuring robust governance structures and strengthened performance monitoring and reporting, supported by appropriate Information Management and Information Technology (IM/IT) investments. • Continue to work closely with TBS and SSC to solidify a partnership model with clear roles and responsibilities in supporting large complex transformational initiatives.	• All programs	• An open and transparent government: better government for Canadians by focusing on outcomes

3.1 Risk Table (continued)

Risks	Risk response strategy	Link to the department's programs	Link to mandate letter commitments or to government-wide and departmental priorities
Health, safety and security—There is a risk that issues related to the integrity of infrastructure could affect the operating condition, business continuity as well as the performance of Government of Canada real property assets, leading to: non-compliance with acts, regulations or codes and the disruption to services provided to clients. This could negatively affect the health, well-being, security and safety of employees and the public.	Key PSPC existing risk responses include: • Continuing to develop mitigation strategies to minimize potential operational impacts. • Continuing to assess and mitigate potential security risks when allocating office space to high-risk tenants. Key PSPC new risk responses will include: • Enhanced training and oversight (e.g. specialized reviews to ensure conformity with policies).	• Internal Services • Accommodation Management and Real Property Services	• Growth for the middle class: investing in infrastructure to create jobs and prosperity for the middle class by revitalizing federal public infrastructure across Canada • An inclusive and fair Canada: enhancing public safety through strengthening the security of Government of Canada networks and cyber systems
Critical system emergencies—There is a risk of a failure of critical systems and infrastructure (e.g. electrical power supply, water and sewage system, etc.) due to natural and other hazards. These could reduce or halt systems, putting at risk various basic operations within the department, such as: access to information on critical systems, electronic security systems, ventilation and heating systems and employee and public physical safety.	Key PSPC existing risk responses include: • Refreshing and validating Business Continuity Plans (BCP). • Ensuring external service providers and contractors have BCPs to deliver uninterrupted service to PSPC and its clients. Key PSPC new risk responses will include: • Establish continuity plans for highest value IT applications. • Reinforce PSPC's IT Security Management. • Enhance the disaster recovery capabilities of mission critical applications.	• Internal Services • Accommodation Management and Real Property Services • All programs	• Growth for the middle class: investing in infrastructure to create jobs and prosperity for the middle class by revitalizing federal public infrastructure across Canada • An inclusive and fair Canada: enhancing public safety through strengthening the security of Government of Canada networks and cyber systems.

3.1 Risk Table (continued)

Risks	Risk response strategy	Link to the department's programs	Link to mandate letter commitments or to government-wide and departmental priorities
Fraud—Given PSPC's role as the primary provider of procurement and real property services for the Government of Canada as well as its dependence on computer systems and networks, fraud and other misconduct such as corruption, collusion among contractors, bid rigging or cyber attack could compromise not only PSPC's operations but also the Government of Canada by undermining fair competition, threatening the integrity of the markets, acting as a barrier to economic growth, increasing the cost and risk of doing business and undermining public confidence in government institutions.	Key PSPC existing risk responses include: • Increased focus on values and ethics, training, higher security screening standards for contractors, improper conduct clauses, data sharing with security agencies and integrity regime. • Internal controls and red flags. • Threat and risk assessments to assess and mitigate risks, including cyber attacks. • Departmental Security Assessment and Authorization process to ensure IT security is addressed effectively. Key PSPC new risk responses will include: • Careful review of large or expedited infrastructure projects. • Work across government to identify IM/IT security, awareness and training gaps. • Work with RCMP to study and better understand the threat of organized crime. • Explore potential of formalizing a Government of Canada anti-corruption fraud and wrongdoing framework.	• Integrity Programs and Services • Internal Services	• Growth for the middle class: investing in infrastructure to create jobs and prosperity for the middle class by revitalizing federal public infrastructure across Canada • An inclusive and fair Canada: enhancing public safety through strengthening the security of Government of Canada networks and cyber systems

3.2 Risk Narrative

Solution Delivery—In order to continue delivering excellence to Canadians, the public service requires timely and appropriate implementation of business processes coupled with technological enablers such as mobile devices, web based solutions and collaborative workspaces. These change initiatives require introduction at an optimal pace; at too quick a pace, employee adoption may not be as deep as originally envisioned, while nourishing personnel disengagement; if implemented too slowly, planned changes face obsolescence as well as higher risk of disruption during the migration of legacy systems. Through the ability to innovate effectively and in a coordinated fashion, these change initiatives will ensure that PSPC remains well-positioned and relevant to its multiple stakeholders.

Concurrent complex changes—There are evolving expectations from both within the work force and from how Canadians engage with government. As a result, several large-scale, government-wide and transformational initiatives have been implemented. These imply new management approaches within and between departments that have historically been in silos and challenged for adoption of rapidly changing governance structures and technology. Concurrent complex changes have been taking place within PSPC's diverse, functional program areas: finance, procurement, real property, Parliamentary heritage asset projects, language services, information technologies, information management, management practices, human resources, security and larger government-wide policy. This could lead to several issues regarding the achievement of numerous, potentially conflicting and inter-related goals, while maintaining ongoing mandate objectives, and public confidence in the government's capabilities.

Health, safety and security—PSPC manages one of the largest and most diverse real estate portfolios in the country, including government office facilities and specialized infrastructures such as bridges and dams. We provide federal departments and organizations with affordable, productive work environments, and a full range of real property services. The functionality, operating condition, business continuity as well as the performance of real property assets have experienced resource challenges in ensuring high maintenance targets over a number of years. Also, the potential for purposeful and targeted attacks on government infrastructure and specific tenants could compromise physical safety of assets and occupants. This type of risk may negatively impact the economy or functionality of nearby communities. Also, PSPC-managed buildings could be temporarily or permanently disabled, limiting the fulfillment of PSPC's mandate to provide safe and functional general-purpose office accommodation to support the continuity of government operations and programs and meet its related service performance targets.

Critical system emergencies—In today's world, a range of natural and health hazards, as well as man-made threats, are increasing in their frequency, complexity and interconnectedness as a result of globalization and natural and political forces. Although emergency response systems are in place, the aforementioned issues increase the potential for higher frequency and severity of various system deficiencies or collapses. Managing unprecedented changes is complex and unpredictable, requiring innovative, dynamic and adaptive approaches in business continuity planning government-wide.

Fraud—Fraud is a deliberate attempt to deceive for a calculated gain. Government initiatives are not immune to the risk of fraud as demonstrated by previous instances of bid rigging, collusion and corruption. Existing systems must continue to evolve in order to best respond to rapidly changing technological environment (e.g. cyber attack) that affords new means by which criminal actors (internal and external) could compromise internal controls. This type of activity results in the undermining of public trust in government institutions and financial loss.

Section IV. Planned Results: What We Want to Achieve This Year and Beyond

Strategic Outcome

PSPC's strategic outcome is to deliver high-quality central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

4.1 Programs

The following section describes PSPC's programs and planning highlights that supported our strategic outcome. It also includes an overview of the financial and human resources, the expected results, and the performance indicators and targets for each program. Additional information is available on our departmental website[ii].

Program 1.1: Acquisitions

This program provides federal organizations with procurement solutions such as specialized contracts, standing offers, supply arrangements, and memoranda of understanding for acquiring a broad range of goods and services, including construction services. This program delivers acquisitions and related common services using the Smart Procurement principles (early engagement, effective governance, independent advice, and benefits for Canadians) through an open, fair and transparent process to ensure best value to Canadians and the federal government.

Planning Highlights

Under this program, PSPC manages approximately $18 billion of procurements on behalf of other federal departments and agencies, of which approximately 40% goes to Canadian small and medium enterprises. It also provides leadership and oversees the implementation of the Defence Procurement Strategy as well as advances the government's ability to leverage defence procurements to create jobs and economic benefits for Canada, and improve the governance and management of military procurement.

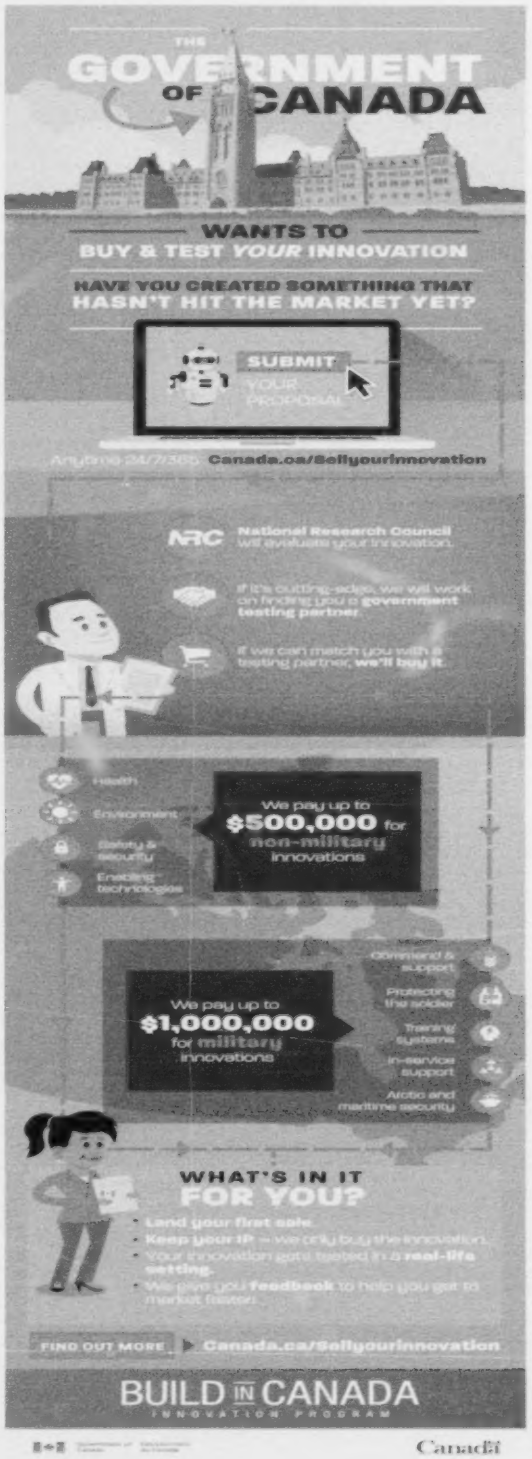
PSPC will continue to provide effective, efficient and fair procurement services that support Canada's institutions in delivering their programs while contributing to the country's socio-economic goals.

To make procurement more accessible and efficient, the Department will continue to modernize procurement and develop simpler and less burdensome processes, policies and tools, in line with the Minister's mandate letter. PSPC will streamline and automate procurement through the implementation of a single portal for all procurement needs, which will begin with a pilot project across the Department.

PSPC will make government information more digitally accessible and ensure that more open data are available to suppliers and industry, aligning with the government-wide commitment to Open Government. In addition, the Department will improve access for clients and suppliers and extend federal procurement tools to provinces and territories.

Based on supplier feedback and lessons learned from recent procurements, the Department will create more opportunities to engage with stakeholders through an enhanced client service strategy and increased federal, provincial and territorial collaboration, in order to be responsive to the procurement needs of clients and suppliers, including small and medium enterprises.

To advance Canada's socio-economic policy goals, PSPC will develop departmental approaches regarding green and social procurement proposals. The Department will also continue to support Canadian businesses with the entry of their pre-commercial products and services into the marketplace through the Build in Canada Innovation Program. Seeking to support innovation, the Program maintains a strong client focus through regular engagement with stakeholders and an emphasis on results and benefits to Canadians.


THE GOVERNMENT OF CANADA
WANTS TO
BUY & TEST YOUR INNOVATION
HAVE YOU CREATED SOMETHING THAT HASN'T HIT THE MARKET YET?
SUBMIT YOUR PROPOSAL
Canada.ca/SellyourInnovation
NRC National Research Council will evaluate your innovation.
If it's cutting-edge, we will work on finding you a government testing partner.
If we can match you with a testing partner, we'll buy it.
Health
Environment
Safety & security
Enabling technologies
We pay up to $500,000 for non-military innovations
We pay up to $1,000,000 for military innovations
Command & support
Protecting the soldier
Training Systems
In-service support
Arctic and maritime security
WHAT'S IN IT FOR YOU?
Land your first sale.
Keep your IP – we only buy the innovation.
Your innovation gets tested in a real-life setting.
We give you feedback to help you get to market faster.
FIND OUT MORE
Canada.ca/SellyourInnovation
BUILD IN CANADA
INNOVATION PROGRAM

"The **Build in Canada Innovation Program** has been an important contributor to the commercialization of our new, innovative products, by enabling access to a first customer and by providing valuable performance feedback that helped get our products to the marketplace both in Canada and abroad."

Vice President, Bubble Technology Industries Inc.

To deliver results in an open, transparent and effective manner, and in support of the Minister's mandate letter commitments, PSPC will apply consultative approaches in developing procurement strategies through effective governance, early and active engagement and independent advice. The Department will implement innovative and best practices to procurement by enhancing the supplier performance management regime and applying new solutions to complex procurements.

Pursuant to the Minister's commitments, PSPC will work closely with the Department of National Defence and Innovation, Science and Economic Development Canada to support the due diligence activities required for an open and transparent competition to replace the CF-18 Fighter Aircraft. In addition, the Department will continue to prioritize the National Shipbuilding Strategy in order to support the renewal of the Canadian Coast Guard and the Royal Canadian Navy fleets, including Public Quarterly Updates and an Annual Report to Parliament.

PSPC is also implementing tailored contracting approaches for the maintenance and repair of military equipment and services through the Sustainment Initiative, to ensure that the specific needs of each sustainment project are met. This initiative, which was created to pilot innovative approaches to contracting will become fully mandatory in January 2018.

Along with the Department of National Defence; Innovation, Science and Economic Development Canada; the Canadian Coast Guard; and other partner departments and central agencies, PSPC will continue to support the ongoing transformation of defence procurement by coordinating the implementation of the Defence Procurement Strategy (DPS), which has three key objectives:

1. Delivering the right equipment to the Canadian Armed Forces and the Canadian Coast Guard in a timely manner;
2. Leveraging purchases of defence equipment to create jobs and economic growth in Canada; and
3. Streamlining defence procurement processes.

In collaboration with its partners, the Department will continue to provide strategic analysis, guidance and advice from a whole-of-government perspective to support DPS interdepartmental governance committees.

The Department will enable integrated and effective decision-making for defence and major Canadian Coast Guard procurements and in the implementation of key initiatives, while respecting existing individual ministerial accountabilities and mandates.

Through the DPS governance, PSPC will continue to provide regular updates to Parliament and the public on progress made on defence procurements, and will continue to engage its ship-building expert to provide advice.

Indicators are established to measure results against our objectives of fairness and efficiency to ensure sound stewardship, and high quality services to client departments and agencies.

The decrease in planned spending and FTEs as of 2018–19 is related to the end of the initial five-year period of the Build in Canada Innovation Program. PSPC is working with central agencies to identify a source of funds for future years.

Standardized Process for Low Dollar Value/Low Complexity Procurement

Lessons Learned	Course of Action
Suppliers identified the procurement process as an area with potential for improvement. Suppliers indicated the current process is long and confusing, with complex documents and overly restrictive requirements. The cost of bidding was stated to be at times too high to make the contract worthwhile. Smaller firms, in particular, found the procurement process challenging.	Through a standardized and simplified process across government and the use of Government Acquisition Cards, Low Dollar Value purchases will become simplified and pose less of an administrative burden to suppliers and clients. This standardization will start with a phase-in with approximately 10 government departments in April 2017. As a result of such standardization, smaller Canadian firms will have greater access to procurement opportunities. This will strengthen the Canadian middle class and have a positive impact on our economy.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2015–16	2014–15	2013–14
Open, fair and transparent acquisitions that provide best value to Canadians and are delivered effectively and efficiently to the satisfaction of the government.	Overall level of federal departments' and agencies' satisfaction.	75%	31/03/2018	85%	72%	74%
	Percentage of PSPC contracted value awarded through competitive processes.	70%	31/03/2018	86%	88.3%	82%
	Cost of procurement services per $100 of contracts awarded by PSPC annually.	$0.80	31/03/2018	$2.00[1]	$0.75	$1.00[2]

1. In 2015–16, the target was $2.40 as a different methodology was used.
2. In 2013–14, the target was $0.70.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
153,731,765	153,731,765	114,121,744	114,337,355

Human Resources (Full-Time Equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
1,551	1,542	1,542

Program 1.2: Accommodation Management and Real Property Services

PSPC provides federal departments and agencies with affordable office and common use accommodation that supports the delivery of their programs and services. The department acts as steward for various public works such as buildings, bridges and dams, and national treasures such as the Parliamentary Precinct and other heritage assets across Canada. PSPC also provides other federal departments, agencies, and the Parliament of Canada with responsive and cost-effective real property services.

Planning Highlights

Under this program, PSPC provides accommodation to Parliamentarians and to more than 257,000 public servants in 1,629 locations across Canada. The Department also manages a Crown-owned property portfolio with an estimated value of $6.8 billion, including 17 engineering assets such as bridges and dams. It rehabilitates the buildings in the Parliamentary Precinct to meet accommodation requirements, manages rental payments of approximately $1.265 billion on 1,586 lease transactions across Canada annually, and provides $450 million in payments in lieu of taxes to 1,183 taxing authorities on behalf of the Government of Canada.

PSPC is adopting a client-centric real property service delivery approach by applying the industry-proven service management methodology, which will improve the delivery of services, increase client satisfaction and strengthen working relationships. By focusing on service excellence, PSPC continues to evolve from a mandated service provider, to a service provider of choice. This approach is already generating improvements. The first annual Client Service Feedback Survey shows an overall client satisfaction rate of 75%. The survey was conducted with 28 clients representing 83% of PSPC's portfolio in terms of space and services used. There has been a positive shift in how client priorities are viewed and valued, with clients expressing that the Department PSPC noticeably places a high importance on client needs and priorities.

PSPC will continue to work closely with its clients and key partners, including Shared Services Canada, to provide clients with modern, consistent and integrated services across all regions. The Department's continued efforts to modernize Government of Canada workplaces will encourage collaborative and flexible ways of working, promote health and wellness, foster better work-life balance, and provide public servants with the necessary tools and technologies to support them in a more connected, productive and greener work environment. This approach will increase public servant productivity and responsiveness, which will in turn improve services to Canadians and help attract and retain the workforce of tomorrow. In 2016–17, PSPC modernized 108,450 m^2 of office space. This work directly contributes to a reduced government environmental footprint by decreasing the square meters of office space allocated per person.

PSPC is dedicated to providing sustainable and innovative workplaces that support the business and culture of the Government of Canada public service. Program integrity funding, received as part of Budget 2016, plays a key role in enabling PSPC to make necessary repairs to improve the safety, security and overall conditions of its workplaces, as well as increasing tenant satisfaction. For example, PSPC has a robust asbestos management program, as well as a strong Legionella management plan for all its buildings. These plans will contribute to improving health and safety for not only public servants, but Canadians accessing federal government facilities.

PSPC will continue to upgrade and maintain federal infrastructure by applying modern and innovative environmental technologies, such as the implementation of smart building technologies and by ensuring that all PSPC Crown-owned and lease purchase buildings have an Energy Star performance rating. These investments in green technology will advance PSPC's carbon neutral strategy, green government operations and ensure reductions in greenhouse gases. We are able to improve the carbon footprint of our buildings with a modest investment as demonstrated through our Smart Buildings program.

PSPC also plans to apply timely and efficient disposals of its surplus inventory to reduce its physical, financial and environmental footprint. During the disposal process, the Department will continue to consult with Indigenous peoples and communities, as well as other levels of government. The Department has met the Minister's mandate letter commitments to conduct an inventory of all available federal lands and buildings that could be repurposed for affordable housing in communities. To build upon this success, PSPC will take further actions to support the Surplus Federal Real Property for Homelessness Initiative, providing functional guidance to federal custodians to repurpose government properties into affordable housing to reduce homelessness.

Going forward, PSPC plans to explore new opportunities, develop new service markets and seek partnerships for delivering new initiatives. The Department is currently supporting other government departments to plan the infrastructure they will need to bring together 13 science departments and agencies. It will also provide a similar support to other departments and agencies such as those with a security mandate. PSPC is actively working with its clients and Shared Services Canada to proactively identify horizontal planning and partnership opportunities. This type of innovative thinking will allow PSPC to become the real property service leader within the federal community.

In keeping with its stewardship role, PSPC will continue to implement the Long Term Vision and Plan (LTVP) to address the deteriorated state of Canada's 19th century parliamentary buildings, meet the accommodation needs of a 21st century parliament, and implement security measures while maintaining a balance of openness and security on Parliament Hill.

When carrying out LTVP projects, PSPC strives to improve the sustainability, accessibility and safety of the Parliamentary Precinct, while promoting innovation and opportunities for youth.

In 2017–18, PSPC will continue to work on the rehabilitation of the West Block and the Government Conference Centre, and the construction of the Visitor Welcome Centre Phase 1 to be ready for occupancy by the opening session of Parliament in the fall of 2018. These projects will create the required swing space to initiate the rehabilitation of the Centre Block. On February 1st, 2017, the Minister, along with the Prime Minister, and the Speaker of the House of Commons, celebrated the completion of the West Block masonry project by installing the last stone to the exterior of the West Block's Mackenzie Tower.

PSPC will continue planning for Crown-owned buildings on the north side of Sparks Street and the future use of 100 Wellington. PSPC will work closely with Heritage Canada and other partners and stakeholders to implement Canada 150 activities, including those on Parliament Hill.

PSPC will also continue to develop a results and delivery logic model for the Parliamentary Precinct to concretely demonstrate how LTVP projects provide results for Canadians. These results include creating significant employment opportunities in the manufacturing and construction sectors and for indigenous people; helping green Parliament's operations by building sustainability targets into every LTVP project; and creating unique opportunities for youth through university co-op and apprenticeship programs. To this end, PSPC is partnering with colleges and universities to leverage innovative practices.

PSPC will continue to provide high level service to Cabinet Ministers, their guests and staff by offering secure accommodation and administrative support as they conduct their Government of Canada business outside the national capital region, while seeking opportunities on an on-going basis to streamline expenditures and administration.

PSPC will continue to fulfil its responsibilities regarding Cape Breton Operations (CBO) which involve managing the inherited obligations and liabilities of federal involvement in coal mining in Cape Breton, as well as a federal role in economic development initiatives, with a focus on local stakeholder engagement and minimizing short and long-term environmental and financial liabilities.

The decrease in planned FTEs is due to projects related to the Federal Infrastructure Initiatives coming to completion.

The decrease in planned spending is mainly related to the end of the incremental funding for the repair, maintenance and operation of federal buildings to provide a secure workplace and the end of the Federal Infrastructure Initiative (Budget 2016) for the rehabilitation of major assets to reduce health and safety risks.

Experimentation Initiative—Workplace Solutions: Workplace Modernization

Describe the issue

The Government of Canada (GC) has embarked on a multi-year program to modernize its office environments. Announced in Budget 2012, this program is supported by a vision for GC workplaces, included in the Government of Canada Workplace 2.0 Accommodation Fit-up Standards, and anchored in the vision and objectives for federal public service transformation as articulated in Destination 2020/ Blueprint 2020.

The vision for the workplace is that of a flexible, agile, collaborative and innovative workplace (achieved through changes to space, technology and processes) that supports an empowered, high performing, mobile, healthy, and knowledge-based workforce. Delivering on this vision is part of Blueprint 2020.

PSPC has the mandate to deliver modern workplaces for the GC. As part of this modernization, the Department will introduce innovation and leadership. Modern designs will be explored, stringent project management practices will be applied, and comprehensive change management will be used to support employees throughout this workplace modernization. Innovative workplace modernization projects across government are being sought with a target of delivering on them in the next 1–2 years and beyond.

PSPC, as a department, has shown leadership through the transformation of its own workplaces.

Describe the experimentation used to address the issue

PSPC proposes to create and support a multi-purpose Centre for Workplace Innovation, which will house:

- PSPC workplace solutions offices and program workspaces;
- a GC workplace innovation lab (space designed to foster knowledge transfer, innovation and to develop new concepts or tools in collaboration with other departments and agencies);
- a "GC Hub" shared workspace, available to all federal departments and agencies;
- the GC "Workplace Pathfinder Program" (workplace living demonstration space and live-in/residential program supporting experiential learning and adoption); and,
- innovative meeting and learning facilities.

The objectives for the Centre for Workplace Innovation will be to:

- provide critical tools and lessons learned for PSPC to deliver the GC workplace modernization program to all departments;
- set a leading and practical example of the workplace of the future as a basis for engagement with senior leadership, public service employees, corporate services and facilities management professionals; and
- provide an inspiring and fertile environment and backdrop for innovation and forward thinking in all spheres of government activity.

The Centre for Workplace Innovation would be an activity-based workplace of approximately 1,000–1,200 m^2 located in the Ottawa-Gatineau core area.

Funds allocated to the experimentation

The experimentation project is expected to cost $2.5 million. Substantive estimates will be confirmed once the design is completed and project approval provided, in the last quarter of 2017—18. The funds will be derived from the PSPC Special Purpose Allotment for fit-up projects.

Experimentation Initiative—Infrastructure Asset Management: Smart Building Technology
Describe the issue PSPC is using a pilot project to research and evaluate the effects of the implementation of Smart Buildings' technology in locations served by the Central Heating and Cooling Plants (CHCPs). The pilot project started with four buildings and has been extended to 15. The initial results show savings of over 15% energy used and similar level of GHG reductions.
Describe the experimentation used to address the issue Initially, three different vendors were selected to provide Smart Buildings solutions. They were selected from different price tiers in order to evaluate the level of service related to the price point. National Research Council was engaged in order to provide scientific evaluation of the results. The result of implementation of Smart Buildings in four buildings proved to provide significant reduction potential in energy usage (over $500,000 saved in the first 22 months since the pilot start) and in GHG emissions (over 15%). The positive results of the initial pilot led to the extension of the pilot program to include the additional 11 buildings connected to CHCPs. The results of the Smart Building pilot were used to develop the technical specification and the Statement of Requirements for the Smart Buildings request for standing offer that is currently on Buy and Sell. It is expected that this would lead to implementation of Smart Buildings in the entire PSPC portfolio and will be shared with other government departments (Natural Resources Canada and the Department of National Defence have already expressed interest).
Funds allocated to the experimentation The total cost of implementing the initial pilot was $705,000 (including the internal FTE costs). An additional $1 million is expected to be spent on implementation of the extended pilot to include the 11 buildings which will be completed in 2018–19.

Experimentation Initiative—Smart Tools Initiative

Describe the issue

Parliamentary Precinct Branch (PPB) is spearheading the "PPB Smart Tools Initiative" which supports Blueprint 2020, and Transformational IT/IM Government-Wide Priorities. Traditionally, building operations and maintenance is conducted using scheduled activities and systematic reporting. The needs have not changed, though the existing tools and systems used to accomplish this have not kept pace with modern technology and with our industry counterparts.

The PPB Smart Tools Initiative is a means by which the Parliamentary Precinct Branch (and the Department) can demonstrate the transition from traditional Crown portfolio administration to modern, innovative, digitally-enabled management practices.

Describe the experimentation used to address the issue

Smart Tools Initiative

- Smart buildings (currently being delivered through the Long Term Vision Plan) are digitally-controlled, digitally-enabled assets that make use of programming and digital control interfaces (smart tools) to measure, monitor and respond to occupant loads in real-time. Generation or real-time reports, and access to remote building controls will improve service quality.
- PPB seeks to leverage the connectivity of new assets and existing government IM tools to simplify crown maintenance and administration, realize Operations and Maintenance efficiencies, and introduce new tools and business practices. The goal is to simplify and streamline maintenance and administration.
- Builds on partnership relationships internal to the Branch (with other sectors), Chief Information Officer Branch and with external Parliamentary Partners.

This initiative's implementation plan consists of three phases:

- Phase I (January 2017-March 2017)
  (a) Non-networked mobility devices,
  (b) Networked mobility devices
- Phase II—Maintenance Management (March 2017–March 2018)
- Phase III—Operational Business Systems & Solutions (March 2018–)

The Impacts

- Supports reduction of environmental footprint for the Parliamentary Precinct;
- Enhances performance tracking and measurable results for PSPC (collects, stores, sorts, electronic filing and data management);
- Provides meaningful data to operations managers, senior management and Parliamentary Precinct Branch partners (Chief Information Officer Branch, Information Technology Project Management Office (ITPMO), and Steering Committee);
- Reduces Operations and Maintenance costs by introducing efficiency tools; and
- Embeds analytics throughout the three phases of the implementation plan.

Experimentation Initiative—Smart Tools Initiative (continued)

Describe the experimentation used to address the issue (continued)

Solutions

- Presently the Parliamentary Precinct Branch with the support of the Chief Information Officer Branch will invest in IT/IM tools to leverage data-enabled assets that are not yet used to their potential. This will allow operations to modernize by embracing IT enabled technologies.
- The Parliamentary Precinct Branch Smart Tools Initiative is intended to leverage existing enterprise management systems (i.e.: SAP, Archibus, GCDOCs etc.), that could provide a comprehensive management platform in the future, while giving operational resources access to greater functionality and versatility today.
- A bridge between current asset management practices and proposed future tools is needed to introduce, test, confirm opportunities, and secure user buy-in for digital and mobility tools.
- It supports an in-house tailored approach to meet operational requirements, and demonstrates collaboration within the Department, as well as with client/stakeholder groups.

Measurement Strategies

- Monitoring and performance measurement through GCDOCS dashboard.
- Metrics target percentage of Action Plan objectives achieved. Surveys for users will be applied at each phase to determine overall success of the initiative.

Expected Results

- Provides the modernization of Operations via innovative tools.
- Enables more effective operations of Buildings, based on lean processes.
- Enhanced Analytics at each stage of the implementation process.

Funds allocated to the experimentation

The implementation plan is divided into three phases. This fiscal year there is no incremental cost associated with this initiative. For subsequent years, costs will be assessed and reviewed on an annual basis with Chief Information Officer Branch. This is considered to be a pilot study for the Department.

Experimentation Initiative—Carleton Immersive Media Studio Initiative

Describe the issue

The Parliamentary Precinct Branch has established a partnership with Carleton Immersive Media Studio (CIMS), a research unit at Carleton University's Azrieli School of Architecture and Urbanism, which researches new and emerging digital technologies for the conservation and rehabilitation of heritage buildings.

Describe the experimentation used to address the issue

- Public Services and Procurement Canada (PSPC) and Carleton Immersive Media Studio (CIMS) are sharing equipment to document heritage buildings that uses cutting-edge innovative building construction technologies, such as 3D imaging, robotic-assisted stone cutting.
- A heritage Building Information Model (BIM), which uses laser scanners to measure millions of points per second, is used to produce a 360-degree view of a space. These scans produce very detailed information that engineers, architects and craftspeople can use to repair and restore buildings.
- Laser technology, combined with simulation software, can create highly accurate 3D models of heritage buildings and their interior sculptures and carvings. http://www.tpsgc-pwgsc.gc.ca/citeparlementaire-parliamentaryprecinct/rehabilitation/parlement-parliamentary-eng.html#laser[iii]
- Collaborating in partnership with universities helps to build capacity in Canada, while supporting future projects in the Precinct. This initiative provides excellent opportunities for Carleton University architecture and engineering students to acquire hands-on experience in the use of innovative digital technologies for heritage conservation.

The Plan: currently ongoing.

The Impacts

- Provides meaningful data to operations managers and senior management.
- Increases collaboration with key partners.

Solutions

- Both government and academia benefit through sharing of knowledge and expertise.
- Conservation students and practitioners acquire improved training that can benefit Heritage Conservation Directorate advisors and mentors.

Measurement Strategies

- Performance is monitored, measured and reported using the GCDOCS dashboard.

Expected Results

- Students in masters and doctoral programs will benefit from gaining practical experience working with cutting-edge technologies.
- By investing in technologies, expertise is shared and a culture of innovation is promoted.
- In the long term, Operations and Maintenance costs will be reduced by introducing efficiency tools.

Funds allocated to the experimentation

The work, which includes work for all Parliamentary Precinct projects, including the West, Centre and East Blocks, will have a value of approximately $5 million to be spent over several years.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2015–16	2014–15	2013–14
Federal organizations have affordable accommodation and facilities that foster productive and collaborative work.	Efficient use of office space as measured by m^2 allocation per person.	18.4 m^2/ person	31/03/2018	17.4 m^2 per person	18.2 m^2 per person	18.5 m^2 per person
	Affordability of office space as measured by cost ($) per m^2.	$330/$m^2$	31/03/2018	$341.07 per m^2	$333.25 per m^2	$332.00 per m^2
Federal organizations and the Parliament of Canada receive responsive and cost-effective real property services.	Satisfaction rating for service calls reported through the National Service Call Centre.[1]	90%	31/03/2018	89.77%	89%	89%
	Percentage of all Real Property projects over $1 million that are on-time, on-budget, on-scope (average of on-time, on-budget and on-scope performance indicators).	95%	31/03/2018	96%	97%	98%
A real property portfolio that maximizes economic benefit and minimizes short and long-term liability.	Percentage of recapitalization budget spent.	82%	31/03/2018	91.8%	92.2%	95.3%
	Deferred maintenance and recapitalization costs as a percentage of portfolio replacement cost (Facilities Condition Index).	<10%	31/03/2019	9.23%	9.4%	11.3%

1. Previous years' results for the performance indicator "Satisfaction rating for service calls reported through the National Service Call Centre" can be found on the Canada.ca website in the "Our services, standards and results" publication.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
2,994,281,729	2,994,281,729	2,380,190,423	2,234,497,300

Human Resources (Full-Time Equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
3,509.28	3,100.44	3,040.44

These total FTEs include Parliamentary Precinct Branch total planned FTEs as follows: 429 FTEs in 2017–18; 450 FTEs in 2018–19; and 448 FTEs in 2019–20.

Program 1.3: Receiver General for Canada

This program manages the operations of the federal treasury, produces the Public Accounts and maintains the Accounts of Canada. It provides federal departments with an optional departmental financial and materiel management system offering and bill payment services.

Planning Highlights

PSPC will continue to manage the operations of the federal treasury through the issuance and settlement of more than 339 million federal and provincial payments, and the collection of revenues for all government departments. The Department will also continue to maintain the Accounts of Canada, produce the government's Monthly Statements of Financial Operations and the annual Public Accounts of Canada.

One of PSPC's priorities is to implement initiatives that increase the effectiveness and efficiency of its programs and services. With this in mind, PSPC will continue the implementation of direct deposit working with its partners in other government departments, including the Canada Revenue Agency and Employment and Social Development Canada, as well as financial institutions and associations.

PSPC will advance the Receiver General's modernization initiative which will renew its systems and processes to improve the services provided to government departments, key stakeholders and, ultimately, Canadians.

The Receiver General will provide services that meet the needs of clients while ensuring the sound stewardship of public funds. Additionally, it supports key values, such as efficiently delivering services in a way that makes citizens feel respected and valued, as outlined in the Minister's mandate letter.

There is no variance in the planned FTEs for the coming years.

The decrease in planned spending is mainly related to the sun-setting of the incremental funding received for increases in the Receiver General's card acceptance services and postage fees.

Experimentation Initiative—Data Analytics Framework
Describe the issue The Receiver General for Canada is the custodian of significant financial information. This information is the basis for the Public Accounts of Canada and the Government of Canada's Monthly Statements of Financial Operations. The issue lies in how best the Receiver General for Canada can leverage this information to support the integrity of the Accounts of Canada, increase transparency to Canadians on government program spending and promote collaboration and interoperability amongst Central Agencies.
Describe the experimentation used to address the issue To address the issue, the experimentation will focus on the establishment of a Receiver General for Canada Data Analytics Framework. The plan consists of collaborating with Central Agencies, supported by private sector expertise, to define the elements of the Framework. This could include but is not limited to: evaluation of various data analytics and modelling techniques/approaches in light of accessibility, accountability and transparency. It is also expected that the Framework will be tested for validation purposes on a sub-set of financial information. With a focus on policy, programs and service delivery areas that directly impact Canadians, this experimentation is a new and innovative approach to sound financial management. It is also consistent with the expected results of the Treasury Board Policy on Results. As the Framework is approved and utilized, it will set the foundation for future experimentations as new opportunities and requirements will emerge (open government, results measurement criteria).
Funds allocated to the experimentation $200,000 for FY 2017–18

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2015–16	2014–15	2013–14
Timely and efficient issuance of all government payments, provision of deposit detail files, and central accounting reports.	Percentage of payments issued through direct deposit.	90%	31/03/2018	85.9%	79.2%	75.5%
	Public Accounts of Canada posted on the web within 24 hours of tabling in the House of Commons.[1]	100%	31/03/2018	100%	100%	100%
	Average cost per payment.	$0.33	31/03/2018	$0.27	$0.33	$0.32
	Percentage of deposits to the Consolidated Revenue Fund reconciled within 2 business days.	95%	31/03/2018	95%	95%	95%

1. The metric demonstrates the culmination of all activities and the rigor required to produce the Accounts of Canada on time, as per legislation.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
128,471,892	128,471,892	106,537,458	106,521,313

Human Resources (Full-Time Equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
307	307	307

Program 1.4: Integrity Programs and Services

This program provides the government of Canada with high quality, timely and accessible specialized services and programs in support of sound, prudent and ethical management and operations.

Planning Highlights

Under this program, PSPC provides over 20,000 integrity verifications government-wide under the Integrity Regime pursuant to the Ineligibility and Suspension Policy, and processes over 129,000 personnel security screening requests to enable contractors to participate in sensitive Government of Canada contracts.

The Integrity Regime aligns with the Minister's mandate to modernize procurement practices and it supports the integrity of public procurement through high standards of integrity for its suppliers. PSPC will continue the implementation of the Ineligibility and Suspension Policy, with a focus on enhancing the Regime's operations through the development of directives and information bulletins clarifying aspects of the Policy. The Department will increase its outreach with the private sector and Canadians to ensure the Regime is well understood, to receive feedback, and to ensure suppliers are aware of what is required of them under the Policy. PSPC will also explore opportunities to partner with federal organizations to pilot new initiatives to improve the Department's ability to detect and deter fraud and corruption in its contracts and real property agreements.

Figure 1. Percentage of integrity verifications done within 4 hours.

PSPC will align its security screening practices with the new requirements of the TBS Standard on Security Screening. To better address current and emerging needs of industry and other government department stakeholders, PSPC will modernize its aging technological platform and improve program performance through the implementation of streamlined processes, such as reducing registration times for suppliers. Also, by implementing electronic signature within the existing personnel security screening application, the Department will further reduce the administrative burden to industry clients. PSPC will continue to improve communications and outreach to better guide the private sector and government departments through the contract security process.

Figure 2. Percent of simple reliability screenings processed within 7 business days.

Through the Controlled Goods Program, PSPC will increase outreach to ensure the private sector is aware of requirements set out in the new Controlled Goods Regulations. PSPC will introduce a web platform to enable self-learning for designated officials of registered companies.

PSPC will continue to provide forensic accounting services to Canadian and international governments, law enforcement agencies and prosecution services primarily on criminal investigations with a financial component. The Department will also promote its expertise in forensic accounting throughout government.

Through the Fairness Monitoring Program, PSPC will continue coordinating fairness monitoring engagements and publishing final reports on departmental contracting processes in order to provide assurance to Canadians that high-profile PSPC activities are carried out with probity and integrity. The Department will also communicate lessons learned more widely.

The variation in planned FTEs is due to the implementation of a professional development plan.

The decrease in planned spending is related to the end of the incremental funding for the enhancements to the Controlled Goods Program.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2015–16	2014–15	2013–14
High quality and timely integrity programs and services that support fairness, openness and transparency in government operations.	Number of government departments that apply the integrity regime.	140	31/03/2018	N/A**	N/A**	N/A**
	Percentage of simple reliability screenings processed within 7 business days.	85%	31/03/2018	71%	67%	68%

** "Integrity regime" is a new performance indicator, was not reported against in previous years.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
18,651,926	18,651,926	15,189,099	15,189,099

Human Resources (Full-Time Equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
398	382	382

Program 1.5: Federal Pay and Pension Administration

This program provides reliable central systems and processes for pay and pension administration to federal organizations. Through our pay and pension services, PSPC ensure that federal government employees and pensioners are paid accurately and on time.

Planning Highlights

PSPC has established service standards in the provision of pay and pension services, and will investigate options for improving client service and reducing wait times. In 2017–18, PSPC will pursue further use of new and existing tools and systems to achieve end-to-end automation of front-office pay and pension administration.

The Department will also ensure that new legislation, policies and collective bargaining agreements affecting employees' pay and pension are implemented within the required timeframes, and that employees and retirees are paid accurately and on time, through reliable and efficient central systems and processes.

Pay

Today, many Canadian public servants continue to be faced with challenges and issues regarding their pay. The Department recognizes the urgency of this situation and its priority is to ensure employees receive their pay accurately and on time. PSPC will continue to optimize the Phoenix pay system until service standards are met consistently and operations stabilize, and work with departments, unions and stakeholders to address and resolve pay issues in a timely manner.

The Department is committed to being transparent and providing employees with reliable and useful information regarding pay administration. To this end, PSPC has developed a detailed online schedule called "Phoenix pay system issues"[iv] which provides real-time statistics and standards.

In addition, to address pay issues, many comprehensive measures are being implemented. These include: resolving challenges in the Pay Centre in Miramichi to process pay within service standards; enhancing Phoenix system functionality; providing additional training and education; and supporting users through the transition to steady state (when pay requests are processed in an efficient, consistent manner with minimal errors and the Department is meeting its service standards 95% of the time). The Department will continue to work closely with all departments, unions and stakeholders to address and resolve pay issues as quickly as possible.

PSPC will complete the fit-up of the end-state building for the Public Service Pay Centre in Miramichi. The building, which will house the full complement of employees, will be ready for occupancy in 2017–18.

Public Service Pay Centre service standards	Service standard (business days)[1]
Promotions	30 days
New hires—Benefits	20 days
Termination	20 days
Disability	20 days
Parental leave	20 days
Return from leave	20 days
Acting	30 days
Employee transfer	45 days
Other (e.g. assignment at level, exchange of information between third parties)	20 days

1. Service standards reflect the amount of time it takes for the Pay Centre to process a transaction. Complex transactions may take longer.

Figure 3. Public Service Pay Centre service standards.

Pension

The Government of Canada Pension Modernization Project (GCPMP) was successful and is an example on how large scale transformational information technology projects can bring substantial savings and modernization to the Government of Canada. The transfer of the pension administration for the Canadian Forces Superannuation Act (CFSA) for Reservists and Canadian Armed Forces employees and retired members to the Government of Canada pension system was completed in January 2017. This ensures that all three major federal plans—for Canadian Armed Forces members and Reservists, RCMP and public servants—are administered by one department and now form the second largest defined benefit pension administration in Canada. Having finalized this multi-year project, PSPC will embrace further innovation with a view to increase program efficiency and effectiveness, and expanded self-service options to employees and retirees.

The Department will also continue to ensure that pension transactions are processed within established timeframes.

Government of Canada Pension Centre service standards	Service standard[1]
Telephone inquiries	180 sec.
Division of pension benefits estimate	5 days
Division of pension benefits payment	120 days
Pension benefits options statement	5 days
Pension benefits to retired members pension estimate	5 days
Pension benefits to retired members initial payment	45 days
Pension benefits to survivors	30 days
Pension transfers in estimate	60 days
Pension transfer out estimate	90 days
Pension transfer out payment	90 days
Return of contributions	30 days
Service buyback estimates	5 days
Transfer value	45 days

1. The timeframes indicated are the service standards set by the pension Centre. However, it must be recognized that there will be occasions when circumstances beyond our control will result in longer periods of time necessary to process requests.

Figure 4. Government of Canada Pension Centre service standards.

Pay and Pension

There is no variance in the planned FTEs for the coming years.

The decrease in planned spending is related to the fit-up of the new pay centre building in Miramichi, New Brunswick, which will be completed in 2017–18.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2015–16	2014–15	2013–14
Employees are paid accurately and on time through reliable and efficient central systems and processes.	Percentage of pay transactions processed within service standards.[1]	95%	31/03/2018	92.25%	89%	98.5%
	Timely production of bi-weekly and monthly pay.	100%	31/03/2018	100%	100%	100%
	Cost per account (PSPC) to administer pay systems and associated processes for all GC employees (back office).	$105	31/03/2018	$108.44	$115	$109
	Cost per account (PSPC) to deliver Pay Centre Services (front office).	$314	31/03/2018	N/A[2]	N/A[2]	N/A[2]
Retirees are paid accurately and on time through reliable and efficient central systems and processes.	Percentage of pension transactions processed within established timeframes.	95%	31/03/2018	97.8%	98.3%	100%
	Timely production of pension payments as per schedule	100%	31/03/2018	100%	100%	100%
	Cost per account (GC-wide) to administer the Public Service Pension Plan (PSSA).	$178	31/03/2018	$165.50	$165.32	$155.12
	Cost per account (GC-wide) to administer the Royal Canadian Mounted Police Pension Plan (RCMPSA).[3]	$156	31/03/2018	$135.78	N/A	N/A

1. As per published information available online at: http://www.tpsgc-pwgsc.gc.ca/remuneration-compensation/paye-centre-pay/mise-a-jour-phenix-phoenix-updates-eng.html.[v]
2. We did not have this performance indicator in previous years. Therefore, no data are available.
3. PSPC assumed responsibility for RCMP Pension Administration in July 2014; the first full year of data is 2015–16.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
80,895,164	80,895,164	77,426,283	77,514,154

Human Resources (Full-Time Equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
2,022	2,022	2,022

Program 1.6: Linguistic Management and Services

This program defines the Translation Bureau of PSPC as a key component of the federal government's service delivery infrastructure. The Bureau is the sole internal linguistic services provider and offers translation, revision, interpretation and other linguistic services for Parliament, the judiciary, and federal departments and agencies. It is also the terminology authority within the federal government and has been mandated to develop terminology standards to ensure clear, uniform and quality communications within government. The Linguistic Management and Services program is mandated under the Translation Bureau Act.

Planning Highlights

Under this program, PSPC manages the translation of approximately one million words per day on behalf of the government, and provides official, foreign and visual languages interpretation services for over 7,000 government meetings and events per year. The Department also manages TERMIUMPlus®, the Government of Canada's terminology and linguistic data bank, which contains more than 3.5 million terms.

PSPC will continue to contribute to Canadian democracy by providing, through its Translation Bureau, high quality and secure translation, interpretation and terminology services to Parliament and to federal departments and agencies 24-hours-a-day, 7-days-a-week.

Over the last few years, there has been a focus on cost containment. This was meant to reduce fixed costs and charge per word, but this increased the risk of gaps in capacity and knowledge loss.

Considering that the Translation Bureau has seen a recent increase in demand for its services, in 2017–18, PSPC will focus on quality enhancement and succession planning initiatives, giving priority to strategic hiring, investment in staff training, quality control processes review and the development of operational service standards which clarify deadlines and expectations for linguistic services requests.

PSPC will also create a new position of Chief Quality Officer at the Translation Bureau whose incumbent will be responsible for overseeing all of the organization's quality enhancement activities. PSPC also commits to restoring a CO-OP program, hiring at least fifty students per year for the next five years. These actions will ensure that the Translation Bureau will continue to provide high quality translation services and support Canada's linguistic duality, while adopting "leading-edge practices" and recruiting "the best in class". This will guarantee continuity through training and knowledge transfer. The Bureau will continue to thrive to be recognized as a "centre of excellence ready to embrace innovation"[1].

[1] http://news.gc.ca/web/article-en.do?nid=1186669

In order to be able to further reduce translation prices and increase timeliness of services, the Department will continue to deploy its technological infrastructure, including the replacement of its linguistic services management system. PSPC will also reinforce its partnerships with private-sector linguistic service providers to maximize its buying power. In addition, the Department will continue to modernize remote interpretation services to increase the accessibility of services and reduce travel costs.

To support Canadians in their efforts to communicate better in both official languages, PSPC will finish the rebranding of the Language Portal of Canada[vi] and continue to provide high-quality interactive resources. It will also further enhance the content related to Indigenous languages and work to expand its partnerships. Furthermore, PSPC will ensure the maintenance, updating and enhancement of TERMIUM Plus® and explore the possibility of providing Canadians with the opportunity to contribute to its enrichment.

In order to support persons with disabilities, the Department will continue to offer real-time bilingual closed captioning and other services to members of Parliament, as well as high quality visual interpretation services. It will also maintain its ongoing strong involvement in disability fora as they relate to linguistic services.

PSPC will continue to play a leadership role in the development of a virtual workforce and will further engage its employees to shift towards an innovation-driven business culture.

The variance in planned FTEs is mainly due to employees leaving and not being automatically replaced in the Translation and Other Linguistic Services and Conference Interpretation sub-programs. PSPC will proceed with strategic hiring to replace key positions in these sub-programs. The need for resources will be revisited as part of a new plan for the Translation Bureau that will be established to respond to future demand.

There is no significant variance in planned spending.

Experimentation Initiative—Remote Interpretation Service

Describe the issue

Each year, the Translation Bureau provides interpretation services in official and foreign languages at over 2,000 events. Interpreters are often asked to travel to the event and work in a booth in the room. The time and fees associated with the interpreters' travels are therefore significant.

Describe the experimentation used to address the issue

Remote interpretation services trial

Experimentation has already begun: The Bureau has asked some of its clients to participate in remote interpretation pilot projects. Remote interpretation is a turnkey service using the Internet; interpreters are therefore not required to travel, and the service requires little or no setup at the event. Interpreters deliver the service using online software and other technologies.

Benefits

- Improves interpreter availability
- Provides a mobile solution that is available anywhere, anytime
- Encourages bilingualism and helps meet official languages requirements
- Improves the reach of regional and international offices (multilingual)
- Allows digital access to visual interpretation and other accessibility needs
- Reduces the travel costs of interpreters
- Eliminates the costs to rent and install interpretation booths

Next steps

- Ongoing discussions with employees to establish work arrangements associated with this new service delivery method
- Cost analysis to provide clients with permanent remote interpretation services

Funds allocated to the experimentation

From April 2015 to March 2017, a total of approximately $350,000 was invested in this initiative. The budget for 2017–18 is $200,000.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2015–16	2014–15	2013–14
The GC benefits from efficient, quality and timely linguistic services to support the use of both official languages in its operations and to communicate with Canadians in the official language of their choice.	Percentage of documents translated and revised for Parliament within the deadline.	95%	31/03/2018	96.7%	97.43%	96.99%
	Percentage of clients satisfied with services provided by the Translation Bureau.	85%	31/03/2018	87.4%	86%	N/A[1]
	Charge per word for linguistic services.[2]	$0.37	31/03/2018	$0.39	$0.41	N/A[3]

1. No surveys were conducted in 2013.
2. On a going forward basis, this performance indicator will be revised to focus on quality and this will be a key responsibility of the Chief Quality Officer. Other key indicators may also be considered, including accreditation of interpreters and continued regional presence.
3. In 2013–14, linguistic services costs were calculated in hours instead of words. Therefore, the corresponding result is not comparable.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
64,762,500	64,762,500	65,106,226	64,033,141

Human Resources (Full-Time Equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
1,114.85*	TBD	TBD

* Please note that the Linguistic Management and Services planned FTEs currently do not take into account recent announcements made by the Minister as part of her appearances before the House of Commons and Senate Standing Committees on Official Languages in February 2017. Further analysis must be conducted in this matter, and reviewed forecasts will therefore be issued as part of the 2018–19 Departmental Plan.

Program 1.7: Specialized Programs and Services

This program provides federal organizations with high quality, timely and accessible specialized services and programs.

Planning Highlights

***Note:** Sub-Program 1.7.1: Greening of Government Operations has been transferred to Treasury Board of Canada Secretariat as of October 31, 2016.

Under this program, PSPC provides services to both government clients and the Canadian public.

For federal government departments and agencies, PSPC brings a horizontal, government-wide focus to activities such as processing and imaging documents, supporting human resources services and systems, providing standardized and consolidated information management solutions, and providing travel management services. It also provides unique services, such as supporting the federal government in disposing of surplus and seized goods, developing and reviewing standards, and certifying products and services.

PSPC documents and images more than **30 million pages** for federal government departments and agencies annually, supporting departments in modernizing information management for effective, efficient delivery of client focused services to Canadians.

In 2017–18, PSPC will continue to focus on providing modern, innovative solutions for its clients across government and supporting them in delivering their programs and services. This will include working to expand and promote e-services and facilitate an integrated, cross-government approach whenever possible, promoting and facilitating the adoption of common solutions and services.

Key initiatives will include supporting the development of a Government of Canada client-first service strategy, which is captured in the Minister's mandate letter: the development of a single online window for all government services and the establishment of new performance standards and assessment mechanisms. This will contribute to innovative and effective service delivery and to ensuring sound stewardship of government programs and services.

PSPC will renew its departmental service strategy to align with the Government of Canada client-first service strategy. PSPC will also implement the departmental Client Relationship Management tool, which uses evidence-based decision-making to improve relationships with clients. PSPC will continue to work on departmental innovation initiatives on service design and delivery and continue its engagement through service fora to ensure clients receive high-quality, timely and accessible PSPC services.

PSPC will continue to support TBS and other government departments to facilitate the government's back-office transformation with the ongoing roll-out, expansion and evolution of common back-office systems such as My GCHR, the Shared Case Management System, and GCDOCS. This will allow the government to deliver better services to Canadians and lower annual operating costs.

PSPC supports departments and agencies in the transition of **250,900 employees** to a single human resources management system: **My GCHR**. The transition to My GCHR will enhance the efficiency of HR service delivery and reduce enterprise costs while taking advantage of economies of scale through the standardization and consolidation of HR processes and systems. This will increase the Government of Canada's agility to respond to changing priorities and improve services to Canadians and is expected to offer better value for taxpayer dollars for the delivery of HR services for the federal public service.

In 2017–18, the appropriate integration of My GCHR with the Phoenix pay system will be established. The Department will ensure that communication lines are open and issues, concerns and risks are well communicated and understood.

With regards to Document Imaging Services, PSPC will manage and integrate digitized data to facilitate government business transformation initiatives, including in the areas of ministerial correspondence, public consultations and the transition to the Workplace Renewal Initiative. The Department will continue to improve Document Imaging Services with rigorous tracking and management of processes, production and costs. In order to ensure efficient imaging production and services, the Department will benchmark the Enterprise Solution against the private sector.

PSPC will continue to plan the next generation of the Government of Canada's end-to-end travel and expense management solution to better meet the emerging needs of clients, as part of its efforts to update and modernize existing solutions, ensure systems are integrated, and leverage technology.

PSPC Central Relocation Services will continue to conduct an annual assessment of client departments' satisfaction with services provided, in an effort to increase client satisfaction.

PSPC will continue to provide information to Canadians on Government of Canada programs and publications and support the effectiveness of Government of Canada communications activities through the provision of: the Depository Services Program; Public Opinion Research Coordination; Advertising Coordination and Partnerships; The Canada Gazette and; Electronic Media Monitoring.

PSPC is proud to support open and transparent communications with Canadians through the publications.gc.ca[vii] online catalogue, which contains nearly **225,000 bibliographic records** of Government of Canada publications.

Among the topics of most interest to Canadians: The Canadian Charter of Rights and Freedoms[viii], How to complete the record of Employment form[ix], and Edible and poisonous mushrooms of Canada[x], a 1979 publication which has not yet lost its popularity.

On the French side, La Charte canadienne des droits et libertés[xi], Les religions au Canada[xii] and Le Guide de chauffage au bois résidentiel[xiii] were among the most downloaded publications each month.

PSPC will continue to acquire and catalogue digitized publications from departments and agencies to add them to its Website.

The Department is also committed to initiating independent research on media consumption patterns of populations of official language minority communities. This study will also obtain feedback on the level of satisfaction with current approaches used by the government to communicate its programs and services. The results will be shared with the media concerned and departments to ensure effective communication with official language minority communities for future advertising campaigns.

PSPC will also continue to collaborate with TBS and other stakeholders on the implementation of the Open Information Portal.

Through the Canadian General Standards Board (CGSB), the Department will enhance access for Canadians in support of a strong standardization to safeguard Canadian economic, health, safety, and environmental interests. CGSB will continue to expand strategic partnerships with federal government clients and other public-sector organizations to support the dissemination of common standards and verification processes.

"Because Canada is such a large country, with such a varied climate, it's very specific. It's one of the coldest places to live in the world in the winter. Essentially the standard identifies those attributes that are specific to Canadian conditions, whether it is the fuel we use in our aviation, for example, the fuel that we need to heat our northern communities, to provide diesel in our coal mines, or to provide gasoline for our vehicles as they travel huge distances in climates that vary from day to day and week to week. That's why **CGSB** is good. It essentially helps in adapting the standards, which are probably 90% to 95% standardized between Canada and the U.S. But it's that 5% or 10% that's specific to the particular climatic conditions of Canada that CGSB helps us to address."

Source: Canadian Fuels Association, Review of the Canadian General Standards Board, Report on the Standing Committee on Government Operations and Estimates, June 2015.

Finally, PSPC will continue to assist TBS in its new role on government-wide coordination for greening government operations. The Department will also foster its key role in lowering greenhouse gas emissions from its own operations and in helping other federal organizations to lower theirs.

The variation in planned FTEs is mainly due to growth to meet the needs of new back office services.

There is no significant variance in planned spending.

Experimentation Initiative—Compliance with Official Languages Act in Government Advertising

Describe the issue

A key element of the mandatory advice that PSPC provides to departments on advertising relates to compliance with the Official Languages Act (OLA), more specifically, ensuring government communications reach Canadians in the official language of their choice. To support the Government of Canada's new digital-first communications policy-orientation, PSPC must ensure that its advice, recommended approaches and best practices on compliance with OLA are effective in the constantly evolving world of digital communications. Moreover, in 2016–17, PSPC was one of four government institutions cited in a series of complaints submitted to the Office of the Commissioner of Officials Languages alleging the adverse impact of the growth of digital advertising on the vitality of official language minority media and the communities they serve.

Describe the experimentation used to address the issue

PSPC has three complementary initiatives planned that together will strengthen our collective knowledge of OLMC communities and compliance with the Policy on Government Communications and Federal Identity and the Official Languages Act.

1. **Research study on media consumption patterns:** The Department is committed to initiating independent research on the media consumption habits of populations of official language minority communities. The study will seek to determine if Canadians in OLMCs consume media differently from those in majority language communities and their use of digital communications channels to proactively seek and/or to receive information about government programs and services. The study will also seek feedback on the level of satisfaction with current approaches used by the government to communicate its programs and services. The results will be shared with OLMC media and with departments to ensure effective communication with official language minority communities for advertising campaigns to come.
2. **Implementation of a bilingual toggle on GC digital advertisements:** PSPC will be experimenting with the implementation of a unique feature on Government of Canada digital advertisements which would allow the recipient to "toggle" between seeing the ad in one or the other official language. If successful, this feature would in essence guarantee compliance with the OLA. Imbedding this toggle feature in digital ads will increase production costs, and possibly media costs. Piloting this feature will enable PSPC to conduct a cost-benefit analysis.
3. **Implementation of KPIs and standardized dashboard:** PSPC will introduce new key performance indicators (KPIs) and a standardized dashboard to monitor compliance of digital advertising with the OLA. Departments will be able to track KPIs in real-time in the data management platform implemented by PSPC in 2016–17. As an example, the dashboard would show delivery of advertising impressions by province relative to the latest Census data on distribution of French and English populations. Departments will be able to adjust their media plans accordingly and PSPC will share the information with OLMC media and develop best practices.

Funds allocated to the experimentation

$200,000 has been budgeted for the research project. The implementation of the toggle feature and dashboard is expected to cost an additional $25,000.

Experimentation Initiative—Shared Case Management System Program

Describe the issue

Shared Case Management System (SCMS) client organizations in the Government of Canada are developing applications/solutions to support various business process for specific business functions such as the management of access to information requests, and the management of grants and contributions.

For the most part, client organizations are proceeding with the development of their solutions based on their individual adaptation of the related business processes. This leads to the implementation of many similar solutions for which in the end support the same business outcomes. The consequence of this is that there exist inefficiencies and duplication of efforts.

Describe the experimentation used to address the issue

The SCMS program has implemented a shared environment where a single case management system can be used by many client organizations concurrently.

The SCMS has started to experiment with the configuration of this shared environment to have multiple client organizations working together on a business process for a specific function with the following objectives:

- Change culture on how to define and manage common business processes and adopting a horizontal approach to building the solutions;
- Define and use a common business process across many organizations;
- Build a corresponding solution to support that common business process to be used by multiple organizations;
- Automation of common business processes and related business functions;
- Reduce time to complete the projects;
- Increase efficiencies;
- Reduce total level of effort and costs to define, develop and manage the solution and business process;
- Definition and implementation of framework and protocol to support the collaborative approach and management of the outcomes and resulting solutions and business processes.

At this time, the SCMS has recently started the project to establish through experimentation a common environment to serve as a "playground" to define, build and develop common business processes and supporting solutions.

Part of the experimentation in 2017-2018, a pilot will be established to identify and work with interested client organizations where one assumes the lead on the business process definition and build of the solution in support of one business process. The outcomes are achieved through collaboration and shared resources and efforts from interested client organizations.

The service will be managed by the SCMS program and results will be compiled including documented process improvements, work products created, work products shared, etc.

Funds allocated to the experimentation

No SCMS funds are currently allocated to this project. The efforts and work is the result of progress growth in client and SCMS capacity, and particularly the result of client organizations' interest to address particular issues surrounding a given business function or process.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2015–16	2014–15	2013–14
Federal organizations have access to quality services to improve the management, delivery and safeguard of selected government operations and/or assets while minimizing their impact on the environment.	Percentage of clients satisfied with the quality of services.	85%	31/03/2018	82.5%	87.4%	81.5%
	Percentage of sub-programs and services that meet their expected results including service levels or published standards.	100%	31/03/2018	71.4%	75%	N/A

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
27,562,369	27,562,369	27,700,366	27,769,860

Human Resources (Full-Time Equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
609	620	622

Program 1.8: Procurement Ombudsman

This program, operating at arms-length from the government, reviews procurement practices of federal departments and agencies, investigates complaints from suppliers regarding the award or administration of federal contracts, and ensures the provision of an alternative dispute resolution process for existing contracts. This program helps promote fairness, openness and transparency in the federal procurement process.

Planning Highlights

The Office of the Procurement Ombudsman (OPO) will continue to promote fairness, openness and transparency in federal organizations by working with suppliers and federal departments to clarify and address procurement issues. The Office's strategic objective will continue to focus on three pillars: Educate, Facilitate and Investigate to carry out its mandate.

"Educate" is about raising awareness of and exchanging information on procurement issues. This allows the Office to track and identify trends and developments in federal procurement, which helps the Office understand the perspective of federal organizations and Canadian suppliers. OPO will continue to engage suppliers and federal procurement personnel to learn about procurement-related challenges and opportunities, and to inform them about OPO services.

"Facilitate" is how OPO seeks to help solve issues between suppliers and federal departments by re-opening lines of communication and encouraging cooperation. This will include leading informal and formal facilitation activities, and continuing to play a "go between" role between suppliers and procurement officials to assist them in resolving issues. Additionally, OPO will continue to offer suppliers and federal organizations in-house dispute resolution services relating to the interpretation and application of the terms and conditions of a contract, at no cost.

"Investigate" focuses on examining and reviewing procurement issues. The Office will continue to review supplier complaints associated with specific contracts, and review the procurement practices of federal organizations to assess their fairness, openness and transparency and make recommendations for improvement.

These three pillars will continue to be the cornerstones of the Office's interactions with suppliers and federal organizations.

The Procurement Ombudsman will produce an Annual Report to be tabled in Parliament summarizing the activities of the Office.

There is no variance in planned FTEs for the coming years.

There is no variance in planned spending.

Planned Results

Expected Results	Performance Indicators	Targets	Date to Achieve Target	Actual Results		
				2015–16	2014–15	2013–14
Increased awareness of fairness, openness and transparency in federal procurement practices.	Percentage of reviews of complaints, requests for alternative dispute resolution (ADR) services and procurement practice reviews initiated and completed within the timelines specified in the Procurement Ombudsman Regulations[1].	100%	31/03/2018	100%	100%	100%

1. On a going forward basis, OPO will incorporate performance indicators that reflect the Office's strategic objective of dealing with procurement-related issues through an approach based on education, facilitation and investigation.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
4,080,925	4,080,925	4,080,925	4,080,925

Human Resources (Full-Time Equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
23.03	23.03	23.03

Information on the Department's lower-level programs is available on PSPC's website[xiv] and in the TBS InfoBase[xv].

4.2 Internal Services (IS)

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning Highlights

IS 1. Management and Oversight Services

In May 2016, PSPC launched the independent review of Canada Post Corporation to ensure Canadians receive quality postal services at a reasonable price. The review is to be completed in 2017–18 with the establishment of a new direction for the Corporation and the government announcement of its plan on the future of postal service. The exercise is designed to allow direct engagement with Canadians. Multiple online and in person channels are used to ensure decision making is informed by Canadians' input.

PSPC will ensure Ministers' decision-making is informed by clear and comprehensive advice, including environmental, gender and official languages considerations. The Department will also modernize its integrated planning, performance measurement, risk management and strategic reporting to ensure objectives are well-defined, issues are addressed and results are clear and concise for Parliamentarians and Canadians. In addition, PSPC's Results and Delivery Unit will continue to implement the new government-wide focus on results, by effectively monitoring and reporting on progress towards the achievement of Minister's mandate commitments as well as government-wide priorities.

PSPC will continue to provide services and advice to the Minister regarding portfolio affairs, international affairs and federal-provincial-territorial affairs and continue to administer the policy on naming Government of Canada structures.

PSPC will continue to works closely with portfolio organizations and central agencies and any other implicated parties as required to ensure effective, efficient, and well-coordinated processes for corporate documents and other matters requiring the Minister's attention, action or approval.

Through the Office of Audit and Evaluation (OAE), PSPC will contribute to the integrity and effectiveness of departmental operations by delivering independent and credible internal audits that provide reasonable assurance on the effectiveness and adequacy of risk management, controls and governance processes. Furthermore, the OAE will deliver neutral evaluations on the relevance, effectiveness and efficiency of departmental programs, policies and priorities.

Through the Security and Emergency Management Services, PSPC will review and enhance departmental security policies, plans and operations. PSPC will align services with the TBS Standard on Security Screening and implement new service lines and processes as required by the Standard.

Through the Special Investigations and Internal Disclosure Directorate, PSPC will conduct investigations into wrongdoings and privacy breaches or fraud, reviews of complaints received from vendors and the public regarding procurement activities and will liaise between banks, police services and Canada Post regarding theft or fraud of cheques of the Receiver General for Canada.

IS 2. Communications Services

PSPC will continue to deliver strategic, timely and professional communications services targeted toward the needs and interests of the Department and supportive of the Minister's priorities as outlined in her mandate letter.

PSPC will also continue to support open and transparent communications by embracing social media vehicles for sharing information quickly, by engaging and collaborating with external audiences, and by explaining how the Department's programs are producing results and benefitting Canadians and stakeholders.

IS 3. Legal Services

PSPC will continue to provide operational and administrative support to Counsel and the Senior General Counsel.

The Department will continue to provide paralegal support to Counsel and the Senior General Counsel.

IS 4. Human Resources Management Services

PSPC will strengthen the Department's ability to attract, develop and retain talent to meet current and future organizational needs by enhancing approaches to workforce planning and talent management. This will include the development and implementation of a strategy for youth. The Department will also support a culture of high performance by strengthening HR management practices and streamlining activities. This will include the review of HR services to modernize processes, maximizing the use of electronic tools and evaluating the Performance Management Program.

PSPC will continue to support organizational well-being through programs and tools that help to ensure the workplace is respectful, diverse and inclusive. This will involve implementing recommendations from the Joint Mental Health Task Force, which include selecting Champions, continuing to develop and offer workshops on Mental Health and establishing Mental Health Strategies and action plans within the Department. The PSPC Ombudsman for Mental Health, who began his new mandate on February 6, 2017, is reporting directly to the Deputy Minister. The Ombudsman will be an independent, confidential resource who will help employees find and participate in the many wellness programs available. He will contribute to the continual improvement of these programs, as well as to employee wellness by listening to and consulting with employees, and making recommendations for improvements. With the creation of this position, PSPC is a forerunner and is aiming to become a leader in promoting a healthy workplace that supports wellness.

IS 5. Financial Management Services

The Department will continue to focus on sound stewardship and management excellence through effective resource planning and workforce management, as well as building on lessons learned and sharing of best practices from across the public service.

It will continue the provision of robust and sound financial management while optimizing the use of departmental resources via initiatives such as a three-year financial plan; a timely and agile budget allocation process; proactive management of revenues, expenditures and commitments; leveraging technology to provide timely financial information for informed decision-making; an integrated and departmental approach to the management of investments in PSPC's assets; and Chief Financial Officer Attestation on Cabinet Submissions.

Furthermore, the Department will continue to focus on providing strong financial advice in the planning stages of departmental initiatives supporting its business partner relationships with government departments. This will allow for timely decisions and desired outcomes.

Additionally, the Department will continue to actively identify and promote the standardization of common financial business processes in order to improve the quality of decision making information available to our clients and partners.

IS 6. Information Management Services

The Information Management Policy, which includes the Directive on Open Government[xvi] and the Policy on Results[xvii], has set clear objectives and outcomes to guide departments in the delivery of services. In order to foster informed decision making, Information Data Management and Analytics are identified as core capabilities that will help deliver on priorities and commitments to Canadians. In order to meet the policy requirements, PSPC will enhance its Data Management and Analytics capacity and focus on providing better access to data and improving usage of the data for the benefit of decision-makers.

PSPC will also establish a data governance that will support and facilitate the implementation of the Department's Open Government Implementation Plan and maximize the release of information and data. This will support the Government of Canada commitment to transparency, accountability, citizen engagement, and socio-economic benefits, as defined in the Directive on Open Government.

PSPC will ensure that the Department is prepared to implement the Phase 1 of improvements to the Access to Information regime. Since the proposed changes will affect some internal administrative processes as well as expand its application to the minister's office, PSPC will maintain regular engagement with TBS. Currently, the proposed timelines are that Phase 1 would be implemented within fiscal year 2017–18. In addition, the Access to Information and Privacy Directorate will develop awareness material in line with proposed amendments to the Act.

IS 7. Information Technology Services

The Department's focus in Information Technology Services will be to ensure the ongoing availability and viability of existing systems. The Department will enhance its capacity to support departmental and government-wide transformation initiatives to serve its clients effectively. It will provide an optimized portfolio of systems that can support the priorities established by the Government of Canada and the commitments identified in the departmental mandate.

The Department will continue to engage in the project design and technology implementation of enterprise-wide end-to-end solutions that support the Government of Canada IT modernization agenda. Leveraging the ongoing experience and lessons learned from the Phoenix pay system, PSPC will also continue with ongoing operations and will further develop: GCDOCS for document and records management; GC Shared Case Management System for case management and client relationship management; and My GCHR for personnel management.

The IT agenda will also include innovation and promoting the use of new capability delivery models, such as cloud computing, that will evolve IT capabilities in a cost effective manner, while supporting an open, transparent and efficient service delivery. The Department will be guided by the 2016–20 Government of Canada Information Technology Strategic Plan[xviii] issued by the Treasury Board of Canada Secretariat, and will move forward with a clear focus on the importance of change management and the human element of IT services.

IS 8. Real Property Services

The Department has embarked upon a national initiative called The Workplace Renewal Initiative to develop a more dynamic, open and networked workplace, which includes renewing and consolidating office space and integrating enabling technology. This initiative, consisting of projects across the country, will result in modernized work environments that foster innovation and collaboration, support a high-performing and agile workforce and contribute to greening of government operations.

IS 9. Materiel Services

PSPC will continue its sound stewardship of departmental materiel management functions. It will also enhance the area of asset management by updating the departmental policy on the Management and Reporting of Capital Assets, to ensure that reporting and monitoring of capital assets are aligned with Treasury Board accounting standards. Additionally, the Department will be completing its Asset Management Control Framework action plan. This framework will standardize and clarify how the Department manages its assets and will enable effective and efficient monitoring practices. It will be reviewed and updated as required in order to comply with departmental standards and requirements.

The Department will continue to develop service standards for assets, fleet, and warehousing, more specifically, the Assets Disposal Service Standard.

The Department will develop a Materiel Management Knowledge Management Strategy for its materiel functional specialists to support training and certification. In doing so, the Department will enhance its capacity to deliver materiel services as well as integrate and promote TBS' specific competencies in talent management.

IS 10. Acquisition Services

PSPC will continue to refine and streamline its procurement planning strategies and processes and ensure best practices are shared with relevant internal and external stakeholders. It will also provide leadership in procurement innovations by: expanding the procurement planning exercise to include planned procurements under $2 million; promoting acquisition card usage; renewing procurement reporting to increase transparency and automation; and enhancing the service delivery model for procurement operations, which includes updating service standards and performance indicators, and streamlining the processes. These will enable the Department to strengthen procurement oversight, accountability, and compliance practices.

The Department will develop a Procurement Knowledge Development Strategy to support training and certification for procurement functional specialists. In doing so, the Department will enhance its capacity to deliver acquisition services as well as integrate and promote TBS' specific competencies in talent management.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
221,643,915	221,643,915	221,602,215	221,611,043

Human Resources (Full-Time Equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
2,801.63	2,810.43	2,811.83

FTE and Spending Variances for the Program "Internal Services"

The variation in planned FTEs is mainly due to the need for additional resources to deliver on new service lines due to additional elements found in the TBS Standard on Security Screening.

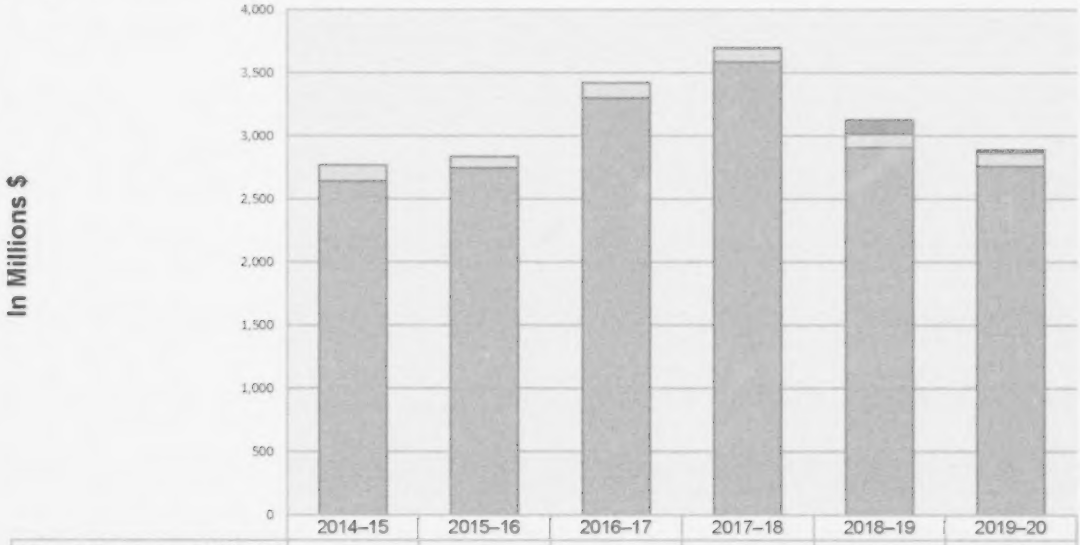
There is no significant variance in planned spending.

Section V. Spending and Human Resource

5.1 Planned Spending

Expenditure Highlights

Departmental spending trend graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	3	114	23
Statutory	128	91	121	108	108	108
Voted	2,639	2,742	3,299	3,586	2,904	2,758
Total	2,767	2,833	3,420	3,697	3,126	2,889

Narrative

The Departmental spending trend graph presents trends in the Department's planned and actual spending over time. The data represents actual spending (2014–15 to 2015–16), forecast spending (2016–17) and planned spending (2017–18 to 2019–20). The data is broken down between Sunset Programs—Anticipated, Statutory and Voted Expenditures to demonstrate the impact of the anticipated renewal of sunset funding over the three-year planning period

The variances to the sunset programs shown in the graph above are the result of:

- **$2.8 million** for the Cost and Profit Assurance Program to be completed in 2016–17.
- **$114.1 million** for the following projects and initiatives to be completed in 2017–18:
  - Federal Infrastructure Initiative; and
  - The initial funding period of the Build in Canada Innovation Program.
- **$22.6 million** for the following projects and initiatives to be completed in 2018–19:
  - Carling Campus; and
  - Surplus Federal Real Property Homelessness Initiative.

Budgetary Planning Summary for Programs and Internal Services (dollars)

Strategic Outcome: High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast Spending	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
Acquisitions	144,689,521	151,557,532	150,910,497	153,731,765	153,731,765	114,121,744	114,337,355
Accommodation Management and Real Property Services	2,032,720,121	2,112,305,111	2,597,779,524	2,994,281,729	2,994,281,729	2,380,190,423	2,234,497,300
Receiver General for Canada	116,448,841	109,908,581	122,831,240	128,471,892	128,471,892	106,537,458	106,521,313
Integrity Programs and Services	22,035,911	20,273,364	21,475,704	18,651,926	18,651,926	15,189,099	15,189,099
Federal Pay and Pension Administration	115,698,499	128,954,893	156,729,638	80,895,164	80,895,164	77,426,283	77,514,154
Linguistic Management and Services	57,727,343	51,299,267	67,167,738	64,762,500	64,762,500	65,106,226	64,033,141
Specialized Programs and Services	47,133,036	24,537,710	33,048,888	27,562,369	27,562,369	27,700,366	27,769,860
Procurement Ombudsman	3,889,948	3,830,009	4,172,565	4,080,925	4,080,925	4,080,925	4,080,925
Subtotal	**2,540,343,220**	**2,602,666,467**	**3,154,115,793**	**3,472,438,270**	**3,472,438,270**	**2,790,352,524**	**2,643,943,147**
Internal Services Subtotal	226,820,291	230,649,243	265,672,681	221,643,915	221,643,915	221,602,215	221,611,043
Total	**2,767,163,511**	**2,833,315,710**	**3,419,788,474**	**3,694,082,185**	**3,694,082,185**	**3,011,954,739**	**2,865,554,190**

Totals may not add up due to rounding.

Narrative

As part of the Departmental Plan, PSPC is informing Canadians on how the Department expects to effectively deliver on its programs and services in order to fulfill the Government's priorities.

The variances observed over the planning period are explained as follows.

- The increase of **$652.6 million** from the 2014–15 Expenditures to the 2016–17 Forecast Spending is primarily the result of:
  - Higher expenditures for the recapitalization of major assets and the repair, maintenance and operation of federal buildings.
- The variance of **$274.3 million** between the 2016–17 Forecast Spending and the 2017–18 Main Estimates is primarily caused by:
  - Higher expenditures for the repair, maintenance and operation of federal buildings to provide a safe and secure workplace; as well as
  - Increase in the rehabilitation of major assets, to reduce risks related to health and safety and to ensure long-term stewardship of these assets.

- The decrease of **$828.5 million** between the 2017–18 Main Estimates and the 2019–20 Planned Spending is primarily related to:
  - The end of the Federal Infrastructure Initiative (Budget 2016) for the rehabilitation of major assets to reduce health & safety risks as well as the end of the incremental funding for the repair, maintenance and operation of federal buildings to provide a safe, healthy and secure workplace.
  - The completion of major projects, which are part of the Parliamentary Precinct Rehabilitation, such as the West Block and the Government Conference Centre in 2018.
  - The end of the initial funding period of the Build in Canada Innovation Program.

5.2 Planned Human Resources (Full-Time Equivalents [FTEs])

Human Resource Planning Summary for Programs and Internal Services (FTEs)

Programs and Internal Services	2014–15 FTEs	2015–16 FTEs	2016–17 Forecast FTEs	2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
Acquisitions	1,694	1,712.34	1,491.05	1,551	1,542	1,542
Accommodation Management and Real Property Services	3,409.8	3,410.4	3,577.04	3,509.28	3,100.44	3,040.44
Receiver General for Canada	328	319	289.04	307	307	307
Integrity Programs and Services	363.58	354	368.40	398	382	382
Federal Pay and Pension Administration	1,607	1,773	1,559.08	2,022	2,022	2,022
Linguistic Management and Services	1,263.77	1,197	1,124.65	1,114.85	TBD*	TBD*
Specialized Programs and Services	481	479.65	572.91	609	620	622
Procurement Ombudsman	25.02	25.14	26.50	23.03	23.03	23.03
Subtotal	**9,172.17**	**9,270.53**	**9,008.67**	**9, 534.16**	**TBD****	**TBD****
Internal Services Subtotal	**2,469.33**	**2,474.62**	**2,700.4**	**2,801.63**	**2,810.43**	**2,811.83**
Total	**11,641.5**	**11,745.15**	**11,709.07**	**12,335.79**	**TBD****	**TBD****

* Please note that the Linguistic Management and Services planned FTEs currently do not take into account recent announcements made by the Minister as part of her appearances before the House of Commons and Senate Standing Committees on Official Languages in February 2017. Further analysis must be conducted in this matter, and reviewed forecasts will therefore be issued as part of the 2018–19 Departmental Plan.

** These FTEs cannot be tallied given that Linguistic Management and Services FTEs are yet to be determined.

Narrative

The variation in PSPC's planned FTEs is mainly due to:

- **Increased numbers of FTEs** in the following programs:
  - 1.4—Integrity Programs and Services: Due to the implementation of a professional development plan.
  - 1.7—Specialized Programs and Services: Mainly due to growth to meet the needs of new back office services.
  - 1.9—Internal Services: Due to the need for additional resources to deliver on new service lines due to additional elements found in the TBS Standard on Security Screening.
- Offset by **decreased numbers of FTEs** in the following programs:
  - 1.1—Acquisitions: Due to the end of the initial five-year period of the Build in Canada Innovation Program. PSPC is working with central agencies to identify a source of funds for future years.
  - 1.2—Accommodations Management and RP Services: Due to projects related to the Federal Infrastructure Initiatives coming to completion.

5.3 Estimates by Vote

For information on PSPC's organizational appropriations, consult the 2017–18 Main Estimates[xix].

5.4 Future-Oriented Condensed Statement of Operations

Future-Oriented Condensed Statement of Operations

The future-oriented condensed statement of operations provides a general overview of Public Services and Procurement Canada's (PSPC) operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, are available on the PSPC website[xx].

Future-Oriented Condensed Statement of Operations for the Year Ended March 31, 2018 (dollars)

Financial Information	2016–17 Forecast Results	2017–18 Planned Results	Difference (2017–18 Planned Results minus 2016–17 Forecast Results)
Total expenses	6,327,748,406	6,667,425,130	339,676,724
Total revenues	3,143,312,487	3,163,492,698	20,180,211
Net cost of operations before government funding and transfers	3,184,435,919	3,503,932,432	319,496,513

Narrative

The net cost of operations is forecasted to increase by $319.5 million in 2017–18 to $3,503.9 million which is mainly the result of the forecasted increase in total expenses in 2017–18, when compared to 2016–17. This increase is mainly attributed to:

- Repair, maintenance and operating costs of federal buildings to provide a safe, healthy, and secure workplace; and
- Rehabilitation of major public infrastructures, to reduce risks related to health and safety, and to ensure long-term stewardship of these assets.

Section VI. Supplementary Information

6.1 Corporate Information (former "Organizational Profile")

Appropriate Minister: Judy M. Foote

Institutional Head: Marie Lemay

Ministerial Portfolio: Public Services and Procurement Canada

Enabling Instrument(s): The Department of Public Works and Government Services Act[xxi] (DPWGS Act) establishes the Department of Public Services and Procurement Canada.

Year of Incorporation/Commencement: 1841

Other: The Minister of Public Services and Procurement (PSP) has responsibilities under 19 other Acts. The most important ones are:

- Shared Services Canada Act[xxii]
- Expropriation Act[xxiii]
- Defence Production Act[xxiv]
- Seized Property Management Act[xxv]
- Surplus Crown Assets Act[xxvi]
- Financial Administration Act[xxvii]

Reporting Framework

PSPC's Strategic Outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

Strategic Outcome

1. To deliver high-quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

2017–18 PSPC Program Alignment Architecture (PAA)

Program	Sub-Program
1.1 Acquisitions	1.1.1 Acquisition Stewardship 1.1.1.1 Acquisition Policy and Strategic Management 1.1.1.2 Engagement with Clients, Suppliers, and Small and Medium Enterprises 1.1.1.3 Defence Procurement Strategy Governance 1.1.2 Procurement Services 1.1.3 Build in Canada Innovation Program
1.2 Accommodation Management and Real Property Services	1.2.1 Federal Accommodation 1.2.2 Federal Holdings 1.2.3 Real Property Services 1.2.4 Payments in Lieu of Taxes 1.2.5 Parliamentary Precinct 1.2.6 Cape Breton Operations
1.3 Receiver General for Canada	1.3.1 Stewardship of Consolidated Revenue Fund and Accounts of Canada 1.3.2 Receiver General Services
1.4 Integrity Programs and Services	1.4.1 Contract Security 1.4.2 Controlled Goods 1.4.3 Forensic Accounting Services 1.4.4 Integrity Framework 1.4.5 Fairness Monitoring and Business Dispute Management
1.5 Federal Pay and Pension Administration	1.5.1 Pay 1.5.2 Pension
1.6 Linguistic Management and Services	1.6.1 Terminology Standardization Program 1.6.2 Translation and Other Linguistic Services 1.6.3 Translation and Interpretation to Parliament 1.6.4 Conference Interpretation
1.7 Specialized Programs and Services	1.7.1 Greening of Government Operations **[now transferred to TBS]** 1.7.2 Client Service Strategy 1.7.3 Government Information Services 1.7.4 Document Imaging Services 1.7.5 Shared Travel Services 1.7.6 Central Relocation Services 1.7.7 Government of Canada Administrative Services 1.7.8 Asset Disposal 1.7.9 Standards Development and Certification
1.8 Procurement Ombudsman[xxviii]	1.8.1 Review of Procurement Practices 1.8.2 Supplier Complaints
1.9 Internal Services	1.9.1 Management and Oversight Services 1.9.2 Communications Services 1.9.3 Legal Services 1.9.4 Human Resources Management Services 1.9.5 Financial Management Services 1.9.6 Information Management Services 1.9.7 Information Technology Services 1.9.8 Real Property Services 1.9.9 Materiel Services 1.9.10 Acquisition Services

6.2 Supporting Information on Lower-Level Programs

Supporting information on lower-level program is available on the PSPC website[xxix] and in the TBS InfoBase[xxx].

6.3 Supplementary Information Tables

The supplementary information tables[xxxi] listed in the 2017–18 Departmental Plan can be found on PSPC's website[xxxii].

- Details on Transfer Payment Programs of $5 Million or More;
- Status Report on Transformational and Major Crown Projects;
- Upcoming Evaluations Over the Next Five Fiscal Years;
- Upcoming Internal Audits for the Coming Fiscal Year;
- User Fees and Regulatory Charges.

6.4 Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures[xxxiii]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and reference to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

6.5 Organizational Contact Information

For more information on programs and services of Public Services and Procurement Canada, please communicate with:

Public Services and Procurement Canada
11 Laurier Street, PDP III
Gatineau, Quebec K1A 0S5
Canada

ATTN: General Enquiry Website: http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html

E-mail—General Inquiries: questions@tpsgc-pwgsc.gc.ca

Toll-free number for hearing-impaired person: 1-800-926-9105

Appendix: Definitions

Appropriation (crédit): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures (dépenses budgétaires): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle): Any enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel): Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel): A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel): A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats): Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels): Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Full-time equivalent (équivalent temps plein): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government-wide priorities (priorités gouvernementales): For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

Horizontal initiatives (initiatives horizontales): A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures (dépenses non budgétaires): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance (rendement): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending (dépenses prévues): For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

Plans (plan): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorités): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program (programme): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes): A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Results (résultat): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory expenditures (dépenses législatives): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program (programme temporisé): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target (cible): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Voted expenditures (dépenses votées): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i The Minister's mandate letter, http://pm.gc.ca/eng/mandate-letters

ii Public Services and Procurement Canada, http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html

iii http://www.tpsgc-pwgsc.gc.ca/citeparlementaire-parliamentaryprecinct/rehabilitation/parlement-parliamentary-eng.html#laser

iv Phoenix pay system issues, http://www.tpsgc-pwgsc.gc.ca/remuneration-compensation/paye-centre-pay/mise-a-jour-phenix-phoenix-updates-eng.html

v Phoenix pay system issues, http://www.tpsgc-pwgsc.gc.ca/remuneration-compensation/paye-centre-pay/mise-a-jour-phenix-phoenix-updates-eng.html

vi Language Portal of Canada, http://www.noslangues-ourlanguages.gc.ca/index-eng.php

vii Government of Canada Publications, http://www.publications.gc.ca/

viii Government of Canada Publications, The Canadian Charter of Rights and Freedoms, http://www.publications.gc.ca/site/fra/9.686502/publication.html#

ix Government of Canada Publications, How to complete the Record of Employment form, http://www.publications.gc.ca/site/fra/9.700064/publication.html#

x Government of Canada Publications, Edible and poisonous mushrooms of Canada, http://www.publications.gc.ca/site/fra/9.697433/publication.html

xi Government of Canada Publications, La Charte canadienne des droits et libertés, http://www.publications.gc.ca/site/fra/9.630970/publication.html#

xii Government of Canada Publications, Les religions au Canada, http://www.publications.gc.ca/site/fra/9.639170/publication.html#

xiii Government of Canada Publications, Le guide du chauffage au bois résidentiel, http://www.publications.gc.ca/site/fra/9.636543/publication.html#

xiv Public Services and Procurement Canada, http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html

xv TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

xvi Directive on Open Government, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=28108

xvii Policy on Results, https://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=31300

xviii Government of Canada Information Technology Strategic Plan 2016-2020, http://www.tbs-sct.gc.ca/hgw-cgf/oversight-surveillance/itpm-itgp/it-ti/itsp-tips/gcitsp-tigcps-eng.asp

xix 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

xx Public Services and Procurement Canada, http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html

xxi Department of Public Works and Government Services Act, http://laws-lois.justice.gc.ca/eng/acts/P-38.2/

xxii Shared Services Canada Act, http://laws-lois.justice.gc.ca/eng/acts/S-8.9/

xxiii Expropriation Act, http://laws-lois.justice.gc.ca/eng/acts/E-21/

[xxiv] Defence Production Act, http://laws-lois.justice.gc.ca/eng/acts/D-1/

[xxv] Seized Property Management Act, http://laws-lois.justice.gc.ca/eng/acts/S-8.3/

[xxvi] Surplus Crown Assets Act, http://laws-lois.justice.gc.ca/eng/acts/S-27/

[xxvii] Financial Administration Act, http://laws-lois.justice.gc.ca/eng/acts/f-11/

[xxviii] Although it is a program of Public Services and Procurement Canada, the Office of the Procurement Ombudsman is required to operate in an impartial and independent manner. The details of its operations and performance results are provided in the Procurement Ombudsman's annual report, which is tabled in each House of Parliament by the Minister of Public Services and Procurement following the fiscal year in accordance with legislative requirements.

[xxix] Supporting Information on Lower Level Programs, http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html

[xxx] TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

[xxxi] Supplementary information tables, http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html

[xxxii] Public Services and Procurement Canada, http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html

[xxxiii] Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp